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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S

BUDGET REPORT

Fiscal Year 1976/1977

This Report contains a recapitulized comparison between 1975/1976 and 1976/1977 of:

(a) Total Departmental spending
(b) Ad-Valorem Departmental spending

The second section of the Report consists of a detailed spending comparison for each Department and a narrative explaining the Mayor's cuts in the Departmental spending requests.

April 15, 1976

DEPARTMENT ADULT PROBATION INDEX 111

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 1,700,492	$ 3,445	$ 66,219	$ 1,770,156	$
75/76 Estimate	$ 2,038,285	19,379	65,653	2,123,317	
76/77 Department Req.	$ 3,614,579	29,793	454,026	4,098,398	
Mayor's Reductions:	1,718,599	3,250	364,269	2,090,715	
76/77 Mayor's Recomm.	$ 1,895,980	$ 26,543	$ 85,160	$ 2,007,683	$

Effect of 1976/1977 Salary Standardization 92,011

Total Expenditure Budget as Adjusted . . . . . $ 2,099,694

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) All new positions with exception of Sr. Account Clerk, were denied. The Sr. Account Clerk is recommended because $30,000 of potential revenue can be realized. The equipment budget provides for the purchase of a currently leased accounting machine for the same purpose.	
2) Funds were requested for five branch offices outside the Hall of Justice. While this may prove to be more efficient, implementation is deferred.	
3) Contractual Services and Material & Supplies are reduced to necessary minimums.	

.... continued on Pg. 2

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $ 2,090,715

MAYOR'S OTHER RECOMMENDATIONS:
It is recommended that the probation caseload be distributed geographically to probation officers, rather than on a case-by-case basis. It is further recommended that probation caseload data be reported monthly classifying probationers by such socio-economic indications as employment, transiency, mental health, physical well-being, etc., instead of using the nature of the crime as the only classification indicator.

DEPARTMENT ADULT PROBATION

INDEX 111

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
4) Automobiles: 12 autos were requested. There are currently 3 vehicles available. An alternative is to use personal cars and provide mileage allowances. Because it will make geographical assignment of probation officers more efficient, we are recommending mileage rather than autos and 5000 miles of in-city reimbursed mileage ($9000) is provided. In addition 1 car is recommended.	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT ART COMMISSION

INDEX 113

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 41,206	$	$ 513,865	$ 555,071	$
75/76 Estimate	$ 47,395		814,981	862,376	
76/77 Department Req.	$ 50,007		1,029,098	1,079,105	
Mayor's Reductions:	519		166,235	166,754	
76/77 Mayor's Recomm.	$ 49,488	$	$ 862,863	$ 912,351	$

Effect of 1976/1977 Salary Standardization 2,031

Total Expenditure Budget as Adjusted . . . . . $ 914,652

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Reduced Temporary Salaries by eliminating secretarial vacation replacement.	519
2) Reduced Neighborhood Arts Program request to last year's level. Balance to be requested from Hotel Tax.	125,500
3) Eliminated Municipal Chorus Request. Should be requested from Hotel Tax as last year.	15,000
4) Funded only portion of request to extend Art Festival from 5 to 10 days. Department advises that the balance can be obtained from other sources.	5,000
5) Reduced requested maintenance for the 3 newly-purchased NAP buildings from 36,000 to 18,000.	18,000
6) Only 500. of the 2,000 requested increase in funding for the Municipal Art Gallery is approved. Most of the original increase was requested to improve the quality of printing brochures.	1,500
... continued on Pg. 2 TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

The category Exhibition Equipment provides 5000 annually for the purchase of selected items at the annual Art Festival. No current inventory of these purchases is available. Purchases made in past years should be inventoried and procedures established periodic recertification of custody. These paintings and sculptures should be loaned to public facilities, such as mental health centers, rather than adorning the offices of public officials. Approval of the Mayor and Board of Supervisors should be required for expenditures from the Pops Concert Revenue Fund.

DEPARTMENT ART COMMISSION

INDEX 113

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
7) The Street Artists Program budget detail was $500 less than the request. A typewriter should be purchased rather than rented.	530
8) Miscellaneous contractual services including funds for the redesign and printing of a new application form can be eliminated.	705
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$166,754

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT ASSESSOR

INDEX 115

	Permanent Salaries Plus Mandatory Fringe Benefits	Positions	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 2,168,591	133	$ 263,652	$ 326,080	$ 2,758,323	$
75/76 Estimate*	$ 2,555,323	133	250,228	307,754	3,113,305	
*Includes refunded positions						
76/77 Department Req.	$ 2,744,384	142	267,536	610,919	3,622,839	
Mayor's Reductions:	205,387	15	1,250	286,482	493,119	
76/77 Mayor's Recomm.	$ 2,538,997	127	$ 266,286	$ 324,437	$ 3,129,720	$

Effect of 1976/1977 Salary Standardization 111,834

Total Expenditure Budget as Adjusted . . . . . $ 3,241,554

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deletion of existing and requested new positions **	205,387
2) Overtime and Use of Employees Cars reduced to maintain current levels.	24,790
3) Temporary Salaries reflect reduction to current service, including deletion of 2 temporary clerks, plus allowance for estimated salary increases.	62,200
4) Contractual Services and M&S ratably reduced to necessary levels, plus increment costs.	26,717
5) Maint.& Repairs of Bldg. reduced to provide necessary electrical safety system work.	4,500
6) Bldgs.,Structures & Improvements - Recommended for deferral by CIAC.	151,800

... continued on Pg. 2

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:
Department should submit a supplemental budget request for 5 new appraiser positions pursuant to new Civil Service training program to increase revenue potential. The object is to restructure staffing to emphasize revenue producing efforts.

DEPARTMENT ASSESSOR

INDEX 115

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
7) Only equipment approved is to increase efficiency and includes only top priority items.	12,155
8) Fixed charges reduced to deny expanded office space.	4,320
9) Reflects reduced need for EDP Controller services.	1,250
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ ~~493,119~~

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT CITY ATTORNEY

INDEX 117

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 1,600,159	$	$ 206,883	$ 1,807,042	$
75/76 Estimate	$ 1,770,753		200,730	1,971,483	
76/77 Department Req.	$ 2,267,208	438,000	314,699	3,019,907	
Mayor's Reduetions:	443,755	438,000	90,444	972,199	
76/77 Mayor's Recomm.	$ 1,823,453	$ -0-	$ 224,255	$ 2,047,708	$
Effect of 1976/1977 Salary Standardization				100,501	
Total Expenditure Budget as Adjusted				$ 2,148,209	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

1) Deleted 2 legal and 1 clerical positions vacant, denied all new positions except 2 attorneys and 2 clerical positions in Code Enforcement. These costs are partially reeoverable. The position lDWO to the Mayor's Office will return to the City Attorney staff.

2) Contractual serviees reduced to minimum levels. The videotype is reeommended (rental $6300/yr.) It is eost effective. An increase in litigation expense is provided as requested.

... continued on Pg. 2

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if neeessary) $

MAYOR'S OTHER RECOMMENDATIONS:
Request for $438,000 for extensive remodelling of City Attorney Office is not recommended. This will not alleviate the serious overcrowding that exists. Recommend specialized functions, such as Code Enforcement, Muni claims, etc., be moved to rented space. Assume 30 people can be moved and annual rental of $350,000., over ten years the cost, would be far less than renovating the aging City Hall structure.

DEPARTMENT CITY ATTORNEY

INDEX 117

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
3) Equipment: Minimum equipment needs in Code Enforcement are provided for.	
4) The request for major reconstruction ($438,000) is denied. (see "Mayor's Other Recommendations"- 1st page).	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 972,199

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT CITY PLANNING

INDEX 119

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 1,182,131	$ 4,159	$ 109,906	$ 1,296,196	$
75/76 Estimate	$ 1,289,332	7,160	106,785	1,403,277	
76/77 Department Req.	$ 1,390,264	10,500	263,995	1,664,759	
Mayor's Reductions:	159,493	7,469	75,960	242,922	
76/77 Mayor's Recomm.	$ 1,230,771	$ 3,031	$ 188,035	$ 1,421,837	$
Effect of 1976/1977 Salary Standardization				78,371	
Total Expenditure Budget as Adjusted				$ 1,500,208	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Permanent Salaries - (6) new salary position requests are being denied and (4) vacant current positions are being recommended for deletion.	159,493
2) Temporary Salaries - Reduction of one position funded by temporary salaries.	5,814
3) Contractual Services - Reduction to current levels.	63,214
4) Materials and Supplies - Reduction to current levels.	3,000
5) Equipment - Reduction to current levels.	8,370
6) EDP: Reduction is in work ordered special EDP uses	3,031
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 242,922

MAYOR'S OTHER RECOMMENDATIONS:
The Planning Director should recommend to the Commission an amendment to the Planning Code whereby notices of City-wide rezoning would not require mailing by individual notices to property owners. - Funds for such postage have been deleted, however, funds for newspaper display advertising regarding zoning changes have been provided ($5260).

DEPARTMENT CIVIL SERVICE COMMISSION

INDEX 121

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 1,462,567	$ 182,514	$ 278,601	$ 1,923,682	$
75/76 Estimate	$ 1,602,609	243,930	222,153	2,068,692*	
76/77 Department Req.	$ 2,362,372	260,995	375,555	2,998,922	
Mayor's Reductions:	713,846	18,803	186,482	919,131	
76/77 Mayor's Recomm.	$ 1,648,526	$ 242,192	$ 189,073	$ 2,079,791	$
Effect of 1976/1977 Salary Standardization				67,706	
Total Expenditure Budget as Adjusted				$ 2,147,497	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Denied all new position requests except for one Affirmative Action Coordinator. Deleted two vacant positions. Other vacant positions cannot be eliminated because of legal requirements.	713,846
2) Deleted holiday pay.	2,809
3) Reduced funds for temporary salaries to approximately same level as for FY 75-76.	22,500
4) Reduced funds for contractual services by holding some items at current level of expenditure.	53,530
5) Reduced funds for actural evaluation of fringe benefits of platform employees to current level.	1,000
(cont. page 2.) TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

* Includes Supplemental Appropriation

DEPARTMENT CIVIL SERVICE COMMISSION

INDEX 121

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
6) Deleted funds requested for medical services.	5,000
7) Reduced funds requested for equipment on basis of departmental priority needs.	34,018
8) Reduced funds for materials and supplies to current level of expenditure.	9,020
9) Deleted funds for library and reference books.	400
10) Reduced overtime pay to amount appropriated for 75-76	455
11) Deleted funds for building, structures & improvements due to low priority.	33,300
12) Reduced funds for services of other departments by eliminating low priority project.	18,803
13) Reduced funds requested for salary survey to approximately current level of expenditure.	5,750
14) Reduced funds requested for police, and fireman examinations to current level.	12,500
15) Reduced funds requested for implementation of training ordinance on basis of dept. priority.	6,200
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$919,131

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT CONTROLLER - ADMINISTRATIVE BUDGET

INDEX 123

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 1,766,299	$ 998,890	$ 279,957	$ 3,045,146	$
75/76 Estimate	$ 2,080,037	1,084,434	323,848	3,488,319	
76/77 Department Req.	$ 2,169,455	1,190,600	473,091	3,833,146	
Mayor's Reductions:	98,984	124,701	102,153	325,838	
76/77 Mayor's Recomm.	$ 2,070,471	$ 1,065,899	$ 370,938	$ 3,507,308	$

Effect of 1976/1977 Salary Standardization 101.962

Total Expenditure Budget as Adjusted . . . . . $ 3609.270

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Denied 8 requested new positions. Deleted two defunded Head Clerk positions and two defunded Clerk-Steno positions. Continued funding for 5 vacant clerical positions vital to maintaining operations; i.e., General Clerk, Payroll Clerk, Clerk Typist, Calculation Machine Operator and Account Clerk. Deleted one vacant Sr. Accounting Machine Operator not absolutely required at this time. Approved one new accountant position to bolster general audit function.	98,984
2) Overtime and temporary salaries reduced to adequate level	13,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
*Recommendations include $30,000 to contract for installation of system to expedite reconciliation of outstanding warrants thereby enabling Controller to perform Charter obligation and obtain savings through early detection of fraudulent endorsements.

DEPARTMENT CONTROLLER - ADMINISTRATIVE BUDGET

INDEX 123

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
3) Contractual Services and Materials and Supplies adjusted to provide sufficient amount to maintain operations.*	71,412
4) Maintenance and Repair of Auto reduced to estimated needs	350
5) Equipment approved limited to efficiency increasing production items	7,591
6) Fixed charges to rent additional office space denied	9,000
7) Services of other departments ratably reduced to provide adequate and sufficient services (EDP)	124,701
8) Reconstruction and Replacement denied as not of high priority	800
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 325,838

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT CONTROLLER EDP

INDEX 124

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 3,785,514	$ 48,902	$ 3,786,056	$ 7,620,472	$
75/76 Estimate	$ 4,413,259	1,336	3,812,614	8,245,209	
76/77 Department Req.	$ 4,792,278	40,000	4,559,744	9,392,022	
Mayor's Reductions:	423,262	40,000	827,616	1,290,878	
76/77 Mayor's Recomm.	$ 4,369,016	$ -0-	$ 3,732,128	$ 8,101,144	$
Effect of 1976/1977 Salary Standardization				67,816	
Total Expenditure Budget as Adjusted				$ 8,168,960	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
All reductions are result of a department by department survey of data processing needs. Where new EDP applications are approved, the phasing in of the program was stretched out over a longer period of time.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 1,290,878

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT EMERGENCY SERVICES

INDEX 131

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 128,382	$ 70,149	$ 38,355	$ 236,866	$
75/76 Estimate	$ 126,915	69,730	29,085	225,730	
76/77 Department Req.	$ 141,546	64,258	104,735	310,539	
Mayor's Reductions:	10,855	64,108	63,585	138,548	
76/77 Mayor's Recomm.	$ 130,691	$ 150	$ 41,150	$ 171,991	$

Effect of 1976/1977 Salary Standardization 5,664

Total Expenditure Budget as Adjusted . . . . . $ 177,655

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Disallowed new positions.	10,855
2) Reduced contractual services and Materials & Supplies to current level of expenditure - provided for disposal of one seldom used car.	2,585
3) Disallowed new auto and communication equipment requested.	11,000
4) Relieved two Fire Dept. Lts. back to Fire Dept for regular duties. The educational function of these LTs. can be carried out in an ongoing station responsibility.	64,108
5) Capital Improvement is recommended for deferral by CIAC.	50,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$138,548

MAYOR'S OTHER RECOMMENDATIONS:
If a reorganization of the City's functions and departments is ever made, consideration should be given to making this activity a branch of the Fire Dept. The extensive resources of the Fire Dept. will make this office more responsive and reduce costs. In any major disaster the Fire Dept will be a key factor. There is little rationale to isolate this office as a separate entity.

DEPARTMENT DISTRICT ATTORNEY

INDEX 141

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 2,344,922	$ 23,143	$ 75,046	$ 2,443,111	$
75/76 Estimate	$ 2,787,682	27,533	75,611	2,890,826	
76/77 Department Req.	$ 6,969,470	161,186	1,086,079	8,216,735*	
Mayor's Reductions:	1,214,952	49,568	600,201	1,864,721	
76/77 Mayor's Recomm.	$ 5,754,518	$ 111,618	$ 485,878	$ 6,352,014*	$

Effect of 1976/1977 Salary Standardization 245 054

Total Expenditure Budget as Adjusted . . . . . $ 6 597,068

*Includes costs of newly established Family Support Bureau.

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

(SEE ATTACHED)

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DISTRICT ATTORNEY (cont)

1) A Family Support Bureau is established (previously authorized by supplemental appropriation) consisting of 121 positions at a total cost of $2,271,075. The costs are expected to be recovered in the first year of operations and subsequent years should see reimbursements which exceed the cost of this unit.

2) Not all of the requested positions in the budget request can be authorized at this time. The following 55 new positions are authorized of the 112 requested.

Homicide	Sexual Assault	Terrorism Unit	Robbery	Burglary
1 Prin. Atty	1 Head Atty	1 Prin. Atty	1 Sr. Atty	1 Sr. Atty
1 Trial Atty	1 Sr. Atty	1 Investigator	2 Trial Atty	1 Trial Atty
1 Sr. Investigator	1 Trial Atty	1 Legal Steno	1 Sr. Investigator	1 Sr. Investigator
1 Sr. Legal Steno	2 Sr. Investigators		1 Legal Steno	1 Legal Steno
	1 Sr. Legal Steno			1 Clerk Typist

Consumer Fraud	Narcotics	Felony Assault	Theft	Misdemeanors
1 Head Atty	1 Sr. Atty	1 Prin. Atty	1 Sr. Atty	2 Sr. Atty
1 Sr. Atty	1 Trial Atty	1 Sr. Atty	1 Trial Atty	2 Trial Atty
2 Trial Atty	1 Sr. Investigator	2 Trial Atty	1 Sr. Investigator	3 Clerk Typists
1 Investigator		1 Legal Steno	1 Legal Steno	1 Legal Steno
1 Sr. Legal Steno		1 Clerk Typist		
3 Legal Steno				
1 Accountant				

In addition to the above, 1 Senior Investigator is added to the Building Code Enforcement function and 1 Trial Atty is added to the Juvenile function. One accountant required for the administrative function.

3) Materials and Supplies, Contractual Services and Equipment have been held to the absolute minimum necessary to support the expanded functions of the office. Rental of Office Equipment includes authorization for only 1 Mag Card #2 typewriter and 3 auto. All other automobile requests are denied.

4) The DA Special Fund cannot be increased to the full amount requested at this time however an increase to $40,000 is authorized in consideration of the increased workload anticipated by this office.

DEPARTMENT EDUCATION, COUNTY OFFICES

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	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 40,438	$ -0-	$ 1,240,621	$1,281,059	$
75/76 Estimate	$ 42,025	-0-	1,303,701	1,261,676	
76/77 Department Req.	$ 44,535	-0-	1,229,354	1,273,889	
Mayor's Reductions:	25,728	-0-	16,661	42,389	
76/77 Mayor's Recomm.	$ 17,912	$ -0-	$ 1,212,693	$1,231,500	$

Effect of 1976/1977 Salary Standardization . . . . . No Salary Stand.

Total Expenditure Budget as Adjusted $1,231,500

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deleted all new positions	$25,728
2) Reduced contractual services request to present level of expenditure	9,900
3) Reduced materials and supplies request to present level of expenditure	6,193
4) Reduced equipment request to a level commensurate with county's pro-rata share of the costs of the Superintendent's Office	568
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$42,389

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT FIRE DEPT

INDEX 145

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 46,148,968	$ 195,681	$ 4,163,834	$ 50,508,483	$
75/76 Estimate	$ 55,423,599	85,018	2,965,775	58,474,375	
76/77 Department Req.	$ 58,103,509	431,717	5,750,237	64,285,463	
Mayor's Reductions:	1,940,480	249,666	1,793,133	3,983,279	
76/77 Mayor's Recomm.	$ 56,163,029	$ 182,051	$ 3,957,104	$ 60,302,184	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

1) Uniformed positions which are vacant and can safely be abolished are 33 Firefighters (H-2) and 2 Inspectors (H-4), 1 Chiefs Operator (H-10), 7 Lts. (H-20) (Including 3 from Emergency Services) and 2 Captains (H-30).

2) Civilian jobs eliminated include 1 accountant, 1 Fire Protection Engineer, 1 Laborer and 2 Utility Plumbers (see Comments Section).

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

1) It is recommended that a study be undertaken of the possibility of moving the Office of Emergency Services to the Fire Dept. Offices with a consequent savings of contractual services.

2) it is recommended that the Bureau of Engineering - Water supply be moved to the Water Dept. There are many

DEPARTMENT FIRE DEPT.

INDEX 145

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
3) We have approved a new item of $1,000,000 for the extended work week program which pays firefighters to work on days-off whenever the manning table falls below safe standards. These funds are required because of the large expected number of retirements. When accumulated sick leave pay is paid to retirees, the position remains vacant for extended periods of time. This appropriation will fund personnel during such periods.	
4) The differential pay for uniformed forces should become effective after 30 days as is the case for other employees. The requested appropriation has been reduced to $10,000.	
5) Contractual Services and Materials and Supplies have been reduced to minimum necessary for continued operation.	
6) Equipment has been reduced to allow for the acquisition of 1 aerial tractor and 1 triple combustion pumper, all other requests are denied	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$

MAYOR'S OTHER RECOMMENDATIONS: (continued)

duplicated classifications and the services can be maintained there with fewer high cost personnel

DEPARTMENT HUMAN RIGHTS COMMISSION INDEX 147

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 225,884	$ 19,318	$ 46,665	$ 291,717	$
75/76 Estimate	$ 248,109	9,035	46,465	303,459	
76/77 Department Req.	$ 567,578	22,540	52,412	642,530	
Mayor's Reductions:	314,906	4,221	1,551	320,678	
76/77 Mayor's Recomm.	$ 252,672	$ 18,319	$ 50,861	$ 321,852	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) All new position requests were denied and vacant defunded positions eliminated.	314,906
2) Various contractual services and equipment requests reduced to current levels.	1,551
3) New EDP applications denied. Current Controller's EDP services continued for funding.	4,221
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 320,678

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT LAW LIBRARY

INDEX 149

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 65,689	$ Ø	$ 1,126	$ 66,815	$
75/76 Estimate	$ 71,992	Ø	1,122	73,114	
76/77 Department Req.	$ 75,825	Ø	1,355	77,180	
Mayor's Reductions:	Ø	Ø	205	205	
76/77 Mayor's Recomm.	$ 75,825	$ Ø	$ 1,150	$ 76,975	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Contractual services, and materials and supplies have been reduced to restore them to approximately current level of expenditure.	$205
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 205

MAYOR'S OTHER RECOMMENDATIONS:
We recommend that the Board of Trustees use its own reserves to allow the Law Library to remain open in the evenings or weekends. The filing fee is currently $ .50 below State allowable maximum raising the fee should allow for a reduction in tax support. The Board should be directed to investigate the possibility of moving the Law Library to Hastings or to the City Library to assure access in the evenings or on weekends if this is not feasible at City Hall.

DEPARTMENT COMMISSION ON THE STATUS OF WOMEN

INDEX 150

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ -0-	$ -0-	$ 2,377	$ 2,377	$
75/76 Estimate	$ 35,590	-0-	12,985	48,575	
76/77 Department Req.	$ 54,801	760	14,716	70,277	
Mayor's Reductions:	11,350		1,278	12,628	
76/77 Mayor's Recomm.	$ 43,451	$ 760	$ 13,438	$ 57,649	$
Effect of 1976/1977 Salary Standardization				2,948	
Total Expenditure Budget as Adjusted				$ 60,597	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Delete one new Senior Clerk Typist	$11,350
2) Reduce contractual services to current level of expenditure	190
3) Reduce materials and supplies due to rapid build-up of inventories during first year of department's operation	1,088
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$12,628

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT MAYOR

INDEX 151

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 725,727	$ 5,633	$ 772,385	$ 1,503,745	$
75/76 Estimate	$ 833,575	43,307	695,612	1,572,494	
76/77 Department Req.	$ 1,171,461	-0-	268,311	1,439,772 *	
Mayor's Reductions:	285,354	-0-	2,000	287,354	
76/77 Mayor's Recomm.	$ 886,107	$ -0-	$ 266,311	$ 1,152,418 *	$

Effect of 1976/1977 Salary Standardization 27,420

Total Expenditure Budget as Adjusted . . . . . $ 1,179,838

*Includes Supplemental Budget (See Note #1)

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Eliminated thirteen permanent positions, allowed ten new positions included in supplemental budget request	285,354
2) Reduced travel expense to last year's level	2,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 287,354

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT COMMISSION ON THE AGING

INDEX 152

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 56,288	$ -0-	$ 4,947	$ 61,235	$
75/76 Estimate	$ 70,149	-0-	11,298	81,447	
76/77 Department Req.	$ 70,919	-0-	10,348	81,267	
Mayor's Reductions:	Ø	-0-			
76/77 Mayor's Recomm.	$ 70,919	$ -0-	$ 10,348	$ 81,267	$

Effect of 1976/1977 Salary Standardization 2,788

Total Expenditure Budget as Adjusted . . . . . $ 84,055

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:
There has been agreement to allocate federal funds in an amount of at least $50,000 to finance legitimate direct services to the aged and thereby defer Ad Valorem costs. The Mayor's budget office will work closely with the Commission administration in this matter.

DEPARTMENT CITY DEMONSTRATION AGENCY

INDEX 154

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 33,270	$ -0-	$ 56,114	$ 89,384	$
75/76 Estimate	$ 41,812	-0-	127,898	169,710	
76/77 Department Req.	$ 41,812	-0-	134,166	175,978	
Mayor's Reductions:	-	-0-	19,160	19,160	
76/77 Mayor's Recomm.	$ 41,812	$ -0-	$ 115,006	$ 156,818	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Contractual Services: Reduced maintenance budget. The remaining work should be completed at a saving of +$8,000. Other services reduced to 75/76 spending level.	8,000
2) Landscaping services reduced in anticipation that other methods are available.	1,130
3) Renegotiation of guard service contract shows savings	3,500
4) Supplies budget provides minimum levels necessary to operate.	4,800
	1,730
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 19,160

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT MUNICIPAL COURT

INDEX 155

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 3,537,368	$ 1,344,174	$ 474,707	$ 5,356,249	$
75/76 Estimate	$ 4,068,561	794,727	548,998	5,412,286	
76/77 Department Req.	$ 4,212,594	808,016	924,201	5,944,811	
Mayor's Reductions:	-0-	-0-	-0-	-0-	
76/77 Mayor's Recomm.	$ No Recommendation	$ No Recommendation	No Recomm.	$ No Recommendation	$

Effect of 1976/1977 Salary Standardization . . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
We are informed by the City Attorney that we have no right to make recommendations in regards to this budget.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PARKING AUTHORITY

INDEX 157

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 53,378	$ -0-	$ 2,439	$ 55,817	$
75/76 Estimate	$ 57,545	-0-	2,765	60,310	
76/77 Department Req.	$ 57,548	-0-	3,001	60,549	
Mayor's Reductions:	-0-	-0-	-0-	-0-	
76/77 Mayor's Recomm.	$ 57,548	$ -0-	$ 3,001	$ 60,549	$

Effect of 1976/1977 Salary Standardization 2,497

Total Expenditure Budget as Adjusted . . . . . $ 63,046

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

The funding source of the Parking Authority was changed from 100% Ad Valorem to 100% Off Street Parking Fund.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PERMIT APPEALS

INDEX 159

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 39,740	$ -0-	$ 9,080	$ 48,820	$
75/76 Estimate	$ 42,981	-0-	8,301	51,282	
76/77 Department Req.	$ 42,989	-0-	18,162	61,151	
Mayor's Reductions:	-0-	-0-	9,537	9,537	
76/77 Mayor's Recomm.	$ 42,989	$ -0-	$ 8,625	$ 51,614	$

Effect of 1976/1977 Salary Standardization 2,112

Total Expenditure Budget as Adjusted . . . . . $ 53,726

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Delete $5,281 temporary salaries for vacation and sick relief	5,281
2) Reduce funds for phonographic reporter fees to current expenditure level	1,432
3) Delete funds for use of employee's car	800
4) Reduce funds for equipment in the amount of $1,424	1,424
5) Reduce funds for materials and supplies to current expenditure level and delete funds for bottled water	421
6) Reduced Contralctual Services to current spending level	179
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 9,537

MAYOR'S OTHER RECOMMENDATIONS:
We recommend that Executive Director prepare a schedule of flexible fees to increase revenues an additional $15-30,000. Such schedule should be submitted for consideration to the Board so that an appropriate ordinance to raise present fee schedules can be drafted and introduced.

DEPARTMENT POLICE DEPARTMENT

INDEX 161

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 51,015,205	$ 1,542,001	$ 6,136,014	$ 58,693,220	$
75/76 Estimate	$ 66,239,712	1,616,536	4,050,303	71,906,551	
76/77 Department Req.	$ 69,724,181	2,139,064	5,437,178	77,300,423	
Mayor's Reductions:	1,836,490	288,513	1,531,001	3,656,004	
76/77 Mayor's Recomm.	$ 67,887,691	$ 1,850,551	$ 3,906,177	$ 73,644,419	$

Effect of 1976/1977 Salary Standardization . . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
SEE ATTACHED	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

POLICE DEPARTMENT

A net decrease of 115 positions (uniformed personnel), all currently vacant, recommended, as follows:

89	-	Q-2 Police Officers
10	-	Q-35 Assistant Inspectors
15	-	Q-50 Sergeants
1	-	Q-80 Captain

A supplemental budget providing for reorganization of top echelon of command, deleted the following seven positions:

1	-	Q-80 Captain
1	-	370 Captain of Inspectors
1	-	440 Director of Personnel
1	-	430 Director of Bureau of C.I.
2	-	Q-50 Sergeants
1	-	410 Property Clerk

The savings in salaries and mandatory fringe benefits as a result of the above, amounts to $1,602,581 plus $275,845 on reorganization for a total of $1,878,426.

Based on the proposal to recruit new uniformed personnel at a reduced entrance salary (Patrolman I), it was projeeted that $337,344 be reduced from Q-2 salaries, assuming 135 new officers to be hired during the next fiscal year with classes spread at 3 months intervals.

The 13½% pay raise granted 10/1/75 becomes effective for 12 months and adds $2,977,385, therefore uniformed forces' salaries actually increased by $761,615.

Provision is made to replace 27 Q-2 by hiring 20 Police Communications Dispatchers and 7 Parking Control-men (8214). Savings of $353,486 are realized by this conversion. The 27 Q-2 will be released for street duty.

There is a net decrease of 38 civilian positions below current year, mostly in clerical jobs.

Differential pay was reduced from $82,820 to $10,000 based on a proposal to be initiated by Police Commission to amend the "like work, like pay" policy to provide for appointment to the higher grade only after 30 days, or shift equivalent.

Overtime and temporary salaries are reduced by $458,808.

Contractual services increased by $297,421, of which the newly approved CAD system accounted for $227,000.

Materials and supplies are reduced slightly, by about $30,000.

Equipment is budgeted at $519,754, (an increase of $90,000) primarily to provide more "black & white" patrol cars & motorcycles (3 wheels) together w/radios & batteries(total $501,363).Funds for 40 patrol cars approved on current year budget were "frozen" until recently when 20 were released.

DEPARTMENT PUBLIC DEFENDER

INDEX 165

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$1,092,598	$ 8,334	$ 16,578	$ 1,117,510	$
75/76 Estimate	$1,287,299	17,629	19,224	1,324,152	
76/77 Department Req.	$2,136,193	21,415	169,456	2,327,064	
Mayor's Reductions:	541,387	2,339	100,583	644,309	
76/77 Mayor's Recomm.	$1,594,806	$ 19,076	$ 68,873	$ 1,682,755	$
Effect of 1976/1977 Salary Standardization				101,858	
Total Expenditure Budget as Adjusted				$ 1,784,613	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

1) A Supplemental appropriation approved on March 5, 1976 granted 9 attorney positions and 2 stenos in accordance with Court Order. No additional new positions are recommended except a principal investigator who is needed but was not included on the Supplemental Appropriation.

2) The rental of the work processing system proposed in this budget will eliminate need for secretarial support that would have been required for the added attorneys and represents a considerable savings. It will also produce more accurate work at a faster rate.

The P.D law library will be moved in with the District Attorney and Police Library to save funds.

(cont on page 2).

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $ 644,309

MAYOR'S OTHER RECOMMENDATIONS:
The Public Defender is getting little if any utilization from computer services on the Court network. He will gladly give up this VDU and save the City $20,246, but presumably he is locked in to the network.

DEPARTMENT PUBLIC POUND

INDEX 167

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$	$	$	$ 420,285	$
75/76 Estimate	$			420,285	
76/77 Department Req.	$			572,563	
Mayor's Reductions:				79,970	
76/77 Mayor's Recomm.	$	$	$	$ 492,593	$

Effect of 1976/1977 Salary Standardization . . . . . None

Total Expenditure Budget as Adjusted . . . . . $ 492,593

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Contractual services--single line item allowance for total estimated budget of Public Pound Services of S.P.C.A.	$79,970
The total recommended reflects a 4% decrease in the 75-76 FY Ad Valorem support; that is, from $217,285 in 75-76 to $209,593 for 76-77. The balance of the budget is funded from estimated revenues derived from service charges and dog license sales which have increased sufficiently to allow for a 17% spending increase overall.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 79,970

MAYOR'S OTHER RECOMMENDATIONS:
It is recommended that the increased expenditure allowance be used to expand evening and weekend services to the public.

DEPARTMENT SOCIAL SERVICES MEDI-CAL INDEX 168

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$	$	$16,718,460	$ 16,718,460	$
75/76 Estimate	$		20,250,000	20,250,000	
76/77 Department Req.	$		20,250,000	20,250,000	
Mayor's Reductions:			-0-	-0-	
76/77 Mayor's Recomm.	$	$	$20,250,000	$ 20,250,000	$

Effect of 1976/1977 Salary Standardization . . . . . None

Total Expenditure Budget as Adjusted . . . . . $ 20,250,000

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

Mayor has no discretion to adjust this item. The amount set as the County share of Medi-Cal costs is based upon the total assessment roll under a mandatory formula established by the State of California.

The figure shown as estimate for 76-77 is merely a repeat of the amount set for 75-76. Additional funds will be appropriated when the 76-77 assessment rolls are known later in the year as an adjustment to tax rate ordinanee.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT SOCIAL SERVICE INDEX 169

	Permanent Salaries Plus Mandatory Fringe Benefits	AID PAYMENTS	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 18,435,049	$ 86,450,248	$ 4,104,960	$ 108,990,257	$
75/76 Estimate	$ 23,040,215	95,737,179	4,246,164	123,023,558	
76/77 Department Req.	$ 24,969,160	115,231,650	5,277,564	145,478,374	
Mayor's Reductions:	1,175,150	10,051,555	457,727	11,684,432	
76/77 Mayor's Recomm.	$ 23,794,010	$ 105,180,095	$ 4,819,837	$ 133,793,942	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

(SEE ATTACHED)

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

Department: SOCIAL SERVICE

INDEX 169

	Amount Saved
1) Permanent Salaries & Fringe Benefits: 17 currently funded positions were eliminated and 41 new positions approved (out of 73 requested) - for a net increase of 24 positions. (68 previously defunded positions are eliminated) (See attached Position Summary Statement for detailed discussion of positions authorized or defunded and showing State and Federal subventions.	623,268
2) Temporary Salaries: All vacation relief and funds for in-house training replacement were eliminated. Provided $626,421 for essential programs, including $75,351 for staffing the new Indochinese Refugee program. (Federally reimbursed).	551,882
3) Contractual Services: Provided an increase of $224,803 over the current year which includes approx. $200,000 of increased postage and telephone costs. All other increased denied.	133,258
4) Use of Employees Cars: Provided $104,150 (an increase of $16,650 over the current year) to enable payment of mileage to workers using their vehicles but not currently being reimbursed. Slight reduction in amount requested for new employees not hired.	1,030
5) Maintenance and Repair of Buildings: Provided $26,159 for janitorial services, elevator maintenance and limited funds for painting. Reduced non-essential maintenance.	22,100
6) Other Professional Services: Provided $1,120,101 or an increase of approx. 8%. Of this amount, $992,429 reimburses food stamp contractors. $16,000 is provided to implement training programs in compliance with Department of Benefit Payments Manual Regulations Section 10-221, which would improve staff effectiveness and assist in reducing the AFDC error rate. $13,500 is provided to remove pre-school children from Juvenile Hall into	

Amount Saved

foster homes, a program which is both cost effective and more humane. 716

(7) Materials and Supplies: An amount of $166,765 is provided, an increase of only 2% over the current year. All other increases denied. 21,370

(8) Equipment: An amount of $95,414 is provided. $23,000 is for the purchase of an envelope-stuffing machine, a one-time cost which will enable elimination of $21,600 in annual charges for contractual services. $52,800 is provided for the replacement of 14 vehicles which are unrepairable. Eleven Class 9 sedans, and 2 Class 8 stationwagons are required for the use by Child Welfare Workers who require these vehicles to visit foster children in out-of-town placements. The two station-wagons are required for transporting children and their personal belongings. The truck request is to provide general purpose transport of equipment, replacing a van, which is unrepairable. At present only 10 of 41 D.S.S. vehicles are sufficiently road-worthy to travel outside of San Francisco. We are recommending replacement at this time of only those vehicles which are totally scrapped or unrepairable. Each of these vehicles is 25% City-funded, at a minimal cost of $950 per vehicle. Funds are also provided for replacement of office equipment.

Department: SOCIAL SERVICES

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Amount Saved

New equipment was approved only where new employees required specialized equipment (i.e., adding machines and calculators) which was not available through other positions being vacated. State contract costs were used in calculating all equipment prices. 113,190

9) Fixed Charges: An amount of $766,101 has been provided to cover increased office rental costs. Other requested items denied. 89,579

10) AID PAYMENTS: Caseload projections were reviewed for all programs listed below, and new caseload estimates for FY 1976-77 made as dictated by the latest client data. Estimates of cost per case were also updated per Bureau of Labor Statistics price index data and the latest Federal and State guidelines.

a. AFDC: $62,016,624 has been provided. A more current projection of 17,800 cases at a cost of $290.34 per case (9.19% mandated increase) has been used. 1,908,576

b. Aid to the Blind: Provided an amount of $55,800. A caseload of 15 rather than 18 is projected. 11,160

c. General Assistance: This program has been funded at the same level as FY 1975-76. Budget language provides that grant levels may be raised, contingent upon reduction of caseloads. 7,754,729

Department: SOCIAL SERVICES

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	Amount Saved
10) continued	
d. Foster Care of Children: Provided funds in the amount of $9,700,387 which includes 7% cost of living increase. A conservative caseload projection of 1,865 used although present caseload is somewhat lower, most payments are for institutional and out-of-county placements, which may require more than a 7% rate increase.	363,003
e. Aid for Adoption of Children: Provided an amount of $185,019, based on a cost of living increase of 7%.	6,926
f. Refugees and Repatriates: Provided an amount of $431;582, based on a mandated increase of 9.19%.	7,161
11) Services of Other Departments: Reduction due to revised EDP estimate.	10,779
12) Capital Improvements: Provided $10,000 for a stairwell-lighting project. All other projects were deferred by the Capital Improvements Advisory Board.	44,100

Department: SOCIAL SERVICE

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	Amount Saved
(13) Compensating Entry: This entry gives the Board of Supervisors the option of funding the mailing of ATP Food Stamp Authorization and AFDC Monthly Income Reports, as a contractual service at an annual cost of $21,600, or funding the one-time purchase price of $23,000 for an envelope-stuffing machine. This entry should be reduced to Ø when either the equipment or contractual service is funded by the Board of Supervisors.	21,600
TOTAL MAYORS REDUCTIONS 76/77 (1)	11,684,432

Department: SOCIAL SERVICE INDEX 169

ANALYSIS OF AD VALOREM INCREASE

This budget includes a $7.241 million increase in Ad Valorem costs over FY 1975-76. $6.200 million of this amount is a reduction in revenue sharing funds available in FY 1975-76, but not in FY 1976-77. The difference of $1.041 million is more than accounted for by increased aid payments per the below schedule:

Program	Total Increased Expenditure Over FY 75-76	% Ad Valorem	Ad Valorem Increase	Comments
AFDC	6,466,624	16.25	1,050,826	1*
Foster Care	845,387	63.96	540,710	2*
Aid for Adoption	76,019	33.33	25,300	3*
AFDC W.I.N.	191,196	3.25	6,214	4*
		Ad Valorem Increase in Aid Payments	1,623,050†	

The above increases in Aid Payments more than explains the total Ad Valorem, indicating that the FY 75-76 Ad Valorem figure was overstated.

*1 State mandated cost of living increase of 9.19%.

*2 Increase to Foster Care homes of 7% based on estimated increase in CPI.

*3 Increase in case load plus 7% increase in rate.

*4 Increased case load projections.

†This figure does not include Ad Valorem increases in expenditure costs.

Department: SOCIAL SERVICE

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POSITION SUMMARY STATEMENT

Forty-one new positions have been approved in this budget, with a reduction of 85 positions over the FY 75-76 level (including 68 defunded). Of the new positions requested, 30 involve no City funds and the remaining 11 are 25% City-funded. Without considering the defunded positions, the newly-eliminated positions total 103,448 of ad valorem. Comparing this with the new position cost we have a net savings of $71,265 ($260,059 if defunded positions are included).

Existing Positions Eliminated	% County Fund	Ad Valorem Cost
68 Defunded during FY 75-76	25%	
6 2220 Physician Part-Time (filled)	100%	78,564
1 2222 Senior Physician Part-Time (filled)	100%	19,803
8 Title IV-D Child Support Unit, Temp.	Ø	Ø
2 Currently funded, but vacant	25%	5,081
85 Total Eliminated Positions	Cost of Eliminated Positions	$103,448

New Positions Approved		
3 Staff Development	25%	8,158
3 Auditing of Contractors	30%	11,011
5 Fraud and Overpayments	25%	13,014
10 Title IV-D, Child Support	Ø	
10 Food Stamps, Earnings Clearance	Ø	
10 Food Stamps, Field Investigation	Ø	
41 Total New Positions	Cost of New Positions	$32,183
44 Net Reduction in Positions.	Net Savings in Positions	$71,265

New Position Requests Not Approved

Budget Preparer	1
Clerical Trainee	1
Accounting of Contractors	1
Title IV-D Child Support	9
Food Stamps, Earnings Clearance	10
Food Stamps, Field Investigation	10
	32

See Explanation of Defunded Vacant Positions Following ...

Department: SOCIAL SERVICE

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PERSONNEL ANALYSIS

1) Only 2 of 115 vacant positions have been eliminated from this budget. Six of these vacant positions are in Food Stamps and MediCal programs which involve no Federal funding. The balance of positions are either critical administrative support staff, or AFDC positions, both of which are approximately 25% City-funded. A high turnover rate makes this department especially vulnerable to position freezes, and reflects in part a morale problem generated by the frustrations of attempting to meet Federal and State guidelines in servicing an abnormally high client caseload. Freezing vacancies creates even higher caseloads which in turn creates more vacancies through resignations as employee frustration increases.

2) This department is unique in that its services are mandated and cannot be reduced in ways similar to other departments. The client caseloads can be reduced through more stringent eligibility enforcement but this in itself requires full staffing. Other departments can, within limits, reduce services, but in the instance of DSS we are not reducing services but expecting fewer workers to perform the same services. This results, eventually in a poorer quality of the service provided to the client and mis-service to the taxpayer through fewer home visits and less frequent recertification of eligibility. These actions are in themselves violations of the Federal and State Welfare regulations, and are as such reflected in San Francisco AFDC error rate which is the highest in the State and threatens to result in reduced Federal and State reimbursements to the City in an annual amount of approximately $3 million. In comparison, the ad valorem cost of 100 positions is less than 10% of that figure.

3) The 3 new staff development positions and $16,000 in training funds (4,000 ad valorem) approved in this budget relate to the problems of higher turnover, staff morale and AFDC error rate discussed above. There seems to be little rationale for the existing problems of DSS. Where department-wide positions cost only 25% in City funds, this agency should at a minimal cost become a model of ration rational staffing, efficiency, and service to the community. State and Federal subventions are provided for the very purpose that these programs be effectively administered at minimal costs to the City. Defunding either administrative or service positions merely because they become vacant is self-defeating to this entire process and results in higher costs to the Federal, State and City governments (i.e., we the people).

DEPARTMENT SINGLE MEN'S REHABILITATION CENTER INDEX 170

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 77,243	$ 34,718	$ 73,537	$ 185,498	$
75/76 Estimate	$ 86,810	40,201	75,639	202,650	
76/77 Department Req.	$ 89,447	41,456	94,232	225,135	
Mayor's Reductions:	322	----	11,957	12,279	
76/77 Mayor's Recomm.	$ 89,125	$ 41,456	$ 82,275	$ 212,856	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Temporary Salaries - provided $8,700 for vacation and sick relief. Denied balance.	8,367
2) Maintenance and Repair of Buildings: Provided $1,000 for electrical and other general maintenance. Denied balance.	1,000
3) Materials and Supplies - Provided $15,725 or 1% over current year.	315
4) Equipment - Provided 640 for replacement projector, denied rest.	2,275
5) Error in Mandatory Fringe computation.	322
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 12,279

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT SHERIFF

INDEX 173

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 5,343,080	$ 14,947	$ 1,491,509	$ 6,849,536	$
75/76 Estimate	$ 5,975,460	53,437	1,544,120	7,573,017	
76/77 Department Req.	$ 8,046,386	78,382	3,210,016	11,334,784	
Mayor's Reductions:	518,477	24,945	1,251,158	1,794,580	
76/77 Mayor's Recomm.	$ 7,527,909	$ 53,437	$ 1,958,858	$ 9,540,204	$
Effect of 1976/1977 Salary Standardization				380,959	
Total Expenditure Budget as Adjusted				$ 9,921,163	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

1) 70 new positions were requested including a transfer of 29 station officers in the prison being taken over by the Sheriff from the Police. These 29 positions were granted ($411,754) plus a training officer required by law ($20,001), a laundry supervisor to supervise inmate laundry workers ($12,825) and 6 rehabilitation counselors to replace 16 counselors now working in the jails on a VISTA grant which expires June 30. All other position requests were denied. The vacant Deputy Sheriff positions were not eliminated in an effort to reduce overtime costs

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT SHERIFF

INDEX 173

SUMMARY OF MAYOR'S REDUCTIONS (continued)

Amount Saved

which are rising dramatically during the current fiscal year.

2) OT and holiday pay request reduced by $109,562

3) Materials and supplies were reduced to minimum necessary--a 5% cost increase for foodstuffs is provided.

4) Equipment request is reduced $241,287. We have granted only 5 of the 16 requested vehicles and approved the replacement of a tractor at the County Jail ($16,907). The equipment request is reduced $241,287 overall.

5) Capital Improvements of $176,400 were allowed against a request of $641,400. Projects selected are on priority basis.

6) Retirement benefit increase for uniform personnel (from 19.2 to 29.9%) is a noncontrollable cost item of $585,597 over 75/76 costs.

TOTAL MAYOR'S REDUCTIONS 76/77 (continued) $

MAYOR'S OTHER RECOMMENDATIONS: (continued)

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 1,918,266	$ 273,236	$ 995,464	$ 3,186,966	$
75/76 Estimate	$ 2,066,097	220,567	1,003,180	3,289,844	
76/77 Department Req.	$ 2,145,042	409,381	1,216,030	3,770,453	
Mayor's Reductions:	-0-	-0-	-0-	-0-	
76/77 Mayor's Recomm.	$ No Recommendation	$ No Recomm.	$ No Recomm.	$ No Recomm.	$

Effect of 1976/1977 Salary Standardization . . . . . None

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

We are informed by the City Attorney that we have no right to make recommendations in regards to this budget.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 754,764	$ -0-	$ 432,919	$ 1,187,683	$
75/76 Estimate	$ 858,858	-0-	427,130	1,285,988	
76/77 Department Req.	$ 848,538	-0-	492,893	1,341,431	
Mayor's Reductions:	-0-	-0-	-0-	-0-	
76/77 Mayor's Recomm.	$ 848,538	$ -0-	$ 492,893	$ 1,341,431	$

Effect of 1976/1977 Salary Standardization 43,097

Total Expenditure Budget as Adjusted . . . . . $ 1,384,528

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 317,050	$ 14,611	$ 28,193	$ 359,854	$
75/76 Estimate	$ 390,584	22,167	106,757*	519,508*	
*Includes Supp. App. for $81,460 for "Money Max" system.					
76/77 Department Req.	$ 471,205	24,946	81,682	577,833	
Mayor's Reductions:	78,172	-0-	27,382	105,554	
76/77 Mayor's Recomm.	$ 393,033	$ 24,946	$ 54,300	$ 472,279	$
Effect of 1976/1977 Salary Standardization				12,666	
Total Expenditure Budget as Adjusted				$ 484,945	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deletion of 5 new requested positions offset by approval of 1 new clerical position required for "Money Max" system to increase revenue	$ 78,172
2) Overtime reduced to required level based on estimated needs	400
3) Contractual services, including "Money Max" rental, reduced to reflect best estimate of future needs	8,922
4) Materials and Supplies reduced to current level adjusted for increased prices	775
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
It is very conservatively estimated that an additional $400,000 in General Fund revenue will be generated through the "Money Max" system in FY 76-77. Monies were also provided in Contractual Services for bus fares to Sacramento to expedite revenue producing deposits.

DEPARTMENT TREASURER

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SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5) Use of employees cars held to current mileage usage	105
6) Equipment approved only for first priority item needed for cash flow	11,630
7) Buildings, structures and improvements - denied because of low priority	5,000
8) Maintenance & Repair of Auto Equipment - Not required, no auto rec.	550
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$105,550

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT TREASURER

INDEX 183

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5) Use of employees cars held to current mileage usage	105
6) Equipment approved only for first priority item needed for cash flow	11,630
7) Buildings, structures and improvements - denied because of low priority	5,000
8) Maintenance & Repair of Auto Equipment - Not required, no auto rec.	550
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$105,550

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT JUVENILE COURT - PROBATION

INDEX 185

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 2,505,319	$ 122,712	$ 776,203	$ 3,404,234	$
75/76 Estimate	$ 2,932,273	58,586	851,563	3,842,422	
76/77 Department Req.	$ 3,153,268	241,350	1,221,263	4,615,881	
Mayor's Reductions:	343,452	56,595	288,423	688,470	
76/77 Mayor's Recomm.	$ 2,809,816	$ 184,755	$ 932,840	$ 3,927,411	$

Effect of 1976/1977 Salary Standardization 130,823

Total Expenditure Budget as Adjusted . . . . . $ 4,058,234

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) 8 unfilled positions not recommended for funding: (3 clerk typists, 1 steno, & 4 Probation Officers) at a savings of $98,499.	
2) No overtime, holiday or temporary salaries recommended. Close on holidays.	
3) Increase in contractual services and supplies - mostly to maintain improved telephone service installed last year; all others reduced to necessary minimum.	
4) Transportation: Recommend 2 new automobiles. This should enable an offsetting cut of $4000 in use of employee cars.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT JUVENILE COURT - PROBATION

INDEX 185

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5) Allowed only a cost of living increase 7% in care of minors in foster homes = ($592,800 to $634,000).	
6) We are approving a continuation of the EDP - Information System. New first year cost of $185,000 formerly funded from Federal Grant.	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$688,470

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT JUVENILE HALL - YOUTH GUIDANCE CENTER

INDEX 186

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 1,408,707	$ 89,199	$ 462,822	$ 1,960,728	$
75/76 Estimate	$ 1,678,305	77,900	541,324	2,297,529	
76/77 Department Req.	$ 1,691,555	180,300	821,079	2,692,934	
Mayor's Reductions:	77,574	79,296	279,107	435,977	
76/77 Mayor's Recomm.	$ 1,613,981	$ 101,004	$ 541,972	$ 2,256,957	$

Effect of 1976/1977 Salary Standardization 58,917

Total Expenditure Budget as Adjusted . . . . . $ 2315,874

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

1) We have transferred the laundry operation to neighboring Laguna Honda and eliminated three laundry jobs from this budget. There are nine vacancies in Counselor/Asst. Counselor positions which are not eliminated in order to allow 24 hour coverage at the institution.

2) Temporary salaries are used to replace workers temporarily away from their jobs. We are recommending that only Counselors be replaced when absent and reducing this appropriation accordingly.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT JUVENILE HALL - YOUTH GUIDANCE CENTER

INDEX 186

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 1,408,707	$ 89,199	$ 462,822	$ 1,960,728	$
75/76 Estimate	$ 1,678,305	77,900	541,324	2,297,529	
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Mayor's Reductions:	77,574	79,296	279,107	435,977	
76/77 Mayor's Recomm.	$ 1,613,981	$ 101,004	$ 541,972	$ 2,256,957	$

Effect of 1976/1977 Salary Standardization 58,917

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SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

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1) We have transferred the laundry operation to neighboring Laguna Honda and eliminated three laundry jobs from this budget. There are nine vacancies in Counselor/Asst. Counselor positions which are not eliminated in order to allow 24 hour coverage at the institution.

2) Temporary salaries are used to replace workers temporarily away from their jobs. We are recommending that only Counselors be replaced when absent and reducing this appropriation accordingly.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT JUVENILE HALL - YOUTH GUIDANCE CENTER

INDEX 186

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
3) We have reduced overtime and eliminated the extended work week appropriation.	
4) All other items reduced to essential minimum. We have provided funds for a mandated in-service training program ($10,000) and provided for an increase of $20,000 in building maintenance and repair.	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$435,977

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT LOG CABIN RANCH SCHOOL INDEX 187

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 264,476	$ 34,348	$ 263,457	$ 562,281	$
75/76 Estimate	$ 325,239	23,100	235,272	583,611	
76/77 Department Req.	$ 346,218	39,000	469,606	854,824	
Mayor's Reductions:	9,745	39,000	312,746	361,491	
76/77 Mayor's Reeomm.	$ 336,473	$ -0-	$ 156,860	$ 493,333	$

Effeet of 1976/1977 Salary Standardization 14,225

Total Expenditure Budget as Adjusted . . . . . $ 507,558

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

1) No reduction in personnel recommended. No vaeaneies--adjustment in fringe benefits

2) Overtime in the amount of $72,608 has been requested this year to meet CYA standards. All personnel reeeive about 25% pay inerease by putting in 50 hours. However, this in no way affects eoverage and is not required to meet standards. Based on a 40 hour week, CYA allows a rate of 1:10 for the older age group. Average population 54÷10 = 5.4. The allowance factor for holidays, vaeation, sick, regular days off applies 1.6 factor to each position, thus 1.6 x 5.4 = 8.

(Cont. page 2)

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT LOG CABIN RANCH SCHOOL

INDEX 187

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
There are 11 assigned (9 counsellors and 2 asst directors). The Director has been included for overtime, which would make 12 people or 33% over strength. Therefore, all overtime has been deleted.	
3) Temporary salaries - Restrict use of this money to fill counsellor jobs only when needed to meet CYA standards.	
4) Contractual services and Materials and Supplies are reduced to minimum necessary levels.	
5) The procedure of paying "excess costs" of $39,000 to the School District has been deleted. No additional services to justify these excess costs can be shown.	
6) $97,800 of Building and Construction has been deferred because of low CIAC priorities.	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT HIDDEN VALLEY RANCH SCHOOL INDEX 188

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 297,119	$ 50,000	$ 193,811	$ 540,930	$
75/76 Estimate	$ 365,962	50,000	182,220	598,182	
76/77 Department Req.	$ 376,392	137,000	306,982	820,374	
Mayor's Reductions:	12,014	137,000	185,271	334,285	
76/77 Mayor's Recomm.	$ 364,378	$ -0-	$ 121,711	$ 486,089	$

Effect of 1976/1977 Salary Standardization 16,754

Total Expenditure Budget as Adjusted . . . . . $ 502,843

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Personnel -- All new positions denied--no vacant positions (none deleted)	
2) Overtime - CYA standards for younger children under 14 is 1:8. Based on 53 population - 53 ÷ 8 - 6.5. Relief factor 1.6 x 6.5 = 10. There are 13 counselors and 1 Asst. Director - Total 14 or 40% over standard, therefore overtime is discontinued at a savings of $56,000.	
3) Temporary salaries have been reduced, replacement hires restricted to counselors, as necessary to assure meeting CYA standards.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
The option of closing one of the two ranch schools appears most viable and will save approximately $250,000 with no diminution of services. In fact, the combined facility will be better equipped and supervised.
The populations of each ranch school have been 50% or less of capacity. Change in traditional correction

DEPARTMENT HIDDEN VALLEY RANCH SCHOOL

INDEX 188

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
4) Contractual Services and Materials and Supplies are reduced to absolute minimum.	
5) "Excess cost" payment to S.F.U.S.D. has been deleted. ($56,000)	
6) Building maintenance and construction deferred pending decision on continuing Hidden Valley and Log Cabin.	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$

MAYOR'S OTHER RECOMMENDATIONS: (continued)

practices for juveniles places more emphasis on community-based placements. These alternatives mean smaller numbers in custody. (San Mateo County is reducing its staff at its Ranch School this year and is considering closure eventually.) Truancy cases are now being diverted away from the system and one of the Ranches will eventually have to be closed.

DEPARTMENT MUNICIPAL EMPLOYEES RELATIONS PANEL

INDEX 190

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ -0-	$ -0-	$ -0-	$ -0-	$
75/76 Estimate	$ -0-	-0-	117,421	117,421	
76/77 Department Req.	$ 41,185	1,500	108,945	151,630	
Mayor's Reductions:	41,185	1,500	7,664	50,349	
76/77 Mayor's Recomm.	$ -0-	$ -0-	$ 101,281	$ 101,281	$
Effect of 1976/1977 Salary Standardization					
Total Expenditure Budget as Adjusted				$	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Two exempt positions were requested in lieu of a personal services contract for the executive director. These permanent employments are not recommended and can in any event not be exempt. An item of $25,000 is earmarked for a personal services contract for the Director (Item #269)	41,185
2) Hearing officers and transcribers were reduced to an anticipated 40 hearings rather than the 52 requested	6,350
3) Miscellaneous other reductions in contractual services	2,814
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 50,349

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT COUNTY AGRICULTURAL DEPARTMENT INDEX 211

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 132,956	$ 536	$ 6,746	$ 140,238	$
75/76 Estimate	$ 147,059	-0-	6,772	153,831	
76/77 Department Req.	$ 149,871	1,500	7,639	159,010	
Mayor's Reductions:	-0-	-0-	771	771	
76/77 Mayor's Recomm.	$ 149,871	$ 1,500	$ 6,868	$ 158,239	$
Effect of 1976/1977 Salary Standardization				6,799	
Total Expenditure Budget as Adjusted				$ 165,038	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Overtime reduced to current level of experience	100
Contractual services adjusted to current level of anticipated prices	415
Use of employees car reduced to current mileage usage	226
Request for library books denied	30
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 771

MAYOR'S OTHER RECOMMENDATIONS:
Mayor supports proposal to Board of Supervisors to increase inspection fees to increase revenues an estimated $4,000.

DEPARTMENT -Calif. Academy of Sciences

INDEX 213

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 655,539	$ ---0---	$ 88,646	$ 744,185	$
75/76 Estimate	$ 685,824	---0---	125,521	811,354	
76/77 Department Req.	$ 808,940	47,600	305,847	1,162,387	
Mayor's Reductions:	91,611	47,600	139,858	279,069	
76/77 Mayor's Recomm.	$ 717,329	$ ---0---	$ 165,989	$ 883,318	$
Effect of 1976/1977 Salary Standardization				4,076	
Total Expenditure Budget as Adjusted				$ 887,394	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
(1). Permanant Salaries-eliminated new position requests for 2 guards and 1 account clerk.	27,500
(2). Non Civil Service, Personal Services-Reduced salaries by 7½ % to anticipate position turnover.	19,591
(3). Reduced Overtime, Holiday and Overtime Wages which were non-essential.	6,300
(4). Wages-eliminated a position of painter for which there was insufficient substantiation of need.	22,107
(5). Maint & Repair of Bldgs.-Provided a minimal increase of 23,335 over last year. Of the $36,500 reduction, an amount of 25,000 was non-specific, necessitated by a lack of funds.	36,500
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT Calif. Academy of Sciences

INDEX 213

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
(6). Reduction in Contractual Svcs. 19,500, Materials & Supplies 61,000, and Equipment 18000.	98,500
Of the 98,500 reduction, an amount of 14000 in contractual services and 60,906 in Materials and Supplies was non-specific nccessitated by a lack of funds.	
(7). Capitol Improvements-The 47,600 generator was eliminated based on an analysis of the probability of need.	
Miscellaneous Reductions.	20,971
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT CHIEF ADMINISTRATIVE OFFICER

INDEX 221

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 296,305	$ 33,771	$ 131,410	$ 461,486	$
75/76 Estimate	$ 320,674	38,572	183,590	542,836	
76/77 Department Req.	$ 457,724	126,264	394,780	978,768	
Mayor's Reductions:	170,561	126,264	213,455	510,280	
76/77 Mayor's Recomm.	$ 287,163	$ Ø	$ 181,325	$ 468,488	$
Effect of 1976/1977 Salary Standardization				10,228	
Total Expenditure Budget as Adjusted				$ 478,716	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deleted all items for Employee Relations Division. Transfer to Board of Supervisors.	319,305
2) Reduced materials and supplies (allowing only a two-month supply of fuels and lubricants).	1,395
3) Reduced equipment request by denying new automobile.	7,500
4) Reduced permanent salaries and fringe benefits by defunding two vacant positions.	33,030
5) Deleted services of other departments - Safety Engineer Services	37,000
6) Deleted funds requested for maintenance and repair of auto equipment.	1,000
7) Deleted funds for Reconstruction recommended for deferral by CIAC	111,300
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 510,280

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT CORONER

INDEX 223

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
3) Contractual Services reduced sufficiently to allow for only a $2,500 increase.	7,788
4) Materials and supplies and fixed charges reduced to current level except for increase in toxicology supplies	8,332
5) Equipment requests reduced to essential minimum	28,234
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$150,650

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT COUNTY CLERK

INDEX 225

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
6) Deleted $1400 of fixed expenses on basis of department's priorities	1,400
7) Denied new EDP application (case index computerization)	37,084
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$419,161

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT DIRECTOR OF FINANCE AND RECORDS

INDEX 227

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 48,382	$ Ø	$ 2,335	$ 50,717	$
75/76 Estimate	$ 53,752	Ø	1,640	55,392	
76/77 Department Req.	$ 53,362	Ø	3,153	56,515	
Mayor's Reductions:	Ø	Ø	1,478	1,478	
76/77 Mayor's Recomm.	$ 53,362	$ Ø	$ 1,675	$ 55,037	$
Effect of 1976/1977 Salary Standardization				2,629	
Total Expenditure Budget as Adjusted				$ 57,666	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Reduce funds for contractual services in the amount of $1478, retaining the current expenditure level.	1478
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 1478

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT ELECTRICITY

INDEX 231

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 2,327,531*	$ 7,838	$ 212,138	$ 2,547,507	$
75/76 Estimate	$ 2,701,807	8,153	310,621	3,020,581	
76/77 Department Req.	$ 2,903,365	8,136	700,339	3,611,840	
Mayor's Reductions:	206,968	-0-	200,980	407,948	
76/77 Mayor's Recomm.	$ 2,696,397	$ 8,136	$ 499,359	$ 3,203,892	$
Effect of 1976/1977 Salary Standardization				151.066	
Total Expenditure Budget as Adjusted				$ 3,354,958	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Allowed one new position (Telecommunication Tech.) and created two added Telecommunication Techs and a Telecommunication Supervisor by reclassification (supplemental appropriation). These positions are necessary to maintain the new Fire Department Command and Control Equipment. All other new position requests were denied. 1 vacant position eliminated (Maintenance Machinist).	210,427
2) Contractual Services and Materials and Supplies reduced to minimum necessary amounts. Equipment in amount of $11,505 approved including $5,985 for a radio monitor. Requests for vehicles denied. Approved Capitol outlay of $42,200, denied $93,300 which ranked lower in CIAC priorities.	206,385
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$416,812

MAYOR'S OTHER RECOMMENDATIONS:

* INCLUDES WAGES.

DEPARTMENT FARMER'S MARKET

INDEX 241

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 32,681	$ 6,677	$ 5,275	$ 44,633	$
75/76 Estimate	$ 40,928	1,700	5,714	48,342	
76/77 Department Req.	$ 44,919*	4,350	8,731	58,000	
Mayor's Reductions:	-0-	3,300	741	4,041	
76/77 Mayor's Recomm.	$ 44,919	$ 1,050	$ 7,990	$ 53,959	$
Effect of 1976/1977 Salary Standardization				1,015	
Total Expenditure Budget as Adjusted				$ 54,974	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Holiday pay and temporary wages request decreased to provide only the most needed services - (Health Dept requires clean-up of stalls).	600
2). Contractual services reduced to current usage adjusted for price increase in scavenger services and postage.	141
3) Maintenance and Repair of Buildings reduced to painting of rest rooms and a minor amount for continuous repair items.	1,100
4) Capital Improvements did not rank high enough in CIAC priorities to justify funding	2,200
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 4,041

MAYOR'S OTHER RECOMMENDATIONS:
Mayor recommends ordinance proposal to Board of Supervisors increasing fees. If appropriation is estimated that revenue will increase $15,000 in 1976-77 (to 75,000).

*INCLUDES WAGES

DEPARTMENT PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN

INDEX 243

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 406,155	$ Ø	$ 57,964	$ 464,119	$
75/76 Estimate	$ 430,190	Ø	68,435	527,447*	
76/77 Department Req.	$ 498,639	Ø	78,577	577,216	
Mayor's Reductions:	25,252	Ø	9,406	34,658	
76/77 Mayor's Recomm.	$ 473,387	$ Ø	$ 69,171	$ 542,558	$

Effect of 1976/1977 Salary Standardization 24,527

Total Expenditure Budget as Adjusted . . . . . $ 567,085

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Denied one new position and one vacant position.	25,252
2) Denied funds requested for overtime.	400
3) Reduced temporary salaries to current spending level.	500
4) Reduced various items in contractual services to current spending level.	1,952
5) Reduced funds requested for maintenance and repair of auto equipment to a level consistent with operating efficiency.	500
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
It is recommended that a more concentrated effort be made to close cases in the estate administration section and revenues be increased in the guardianship section.

*INCLUDES SUPPLEMENTAL APPROPRIATION.

DEPARTMENT REAL ESTATE

INDEX 245

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 121,228	$ Ø	$ 600,325	$ 721,553	$
75/76 Estimate	$ 138,277	Ø	503,697	641,974	
76/77 Department Req.	$ 137,076	Ø	536,517	673,593	
Mayor's Reductions:	Ø	Ø	14,180	14,180	
76/77 Mayor's Recomm.	$ 137,076	$ Ø	$ 522,337	$ 659,413	$

Effect of 1976/1977 Salary Standardization 9,058

Total Expenditure Budget as Adjusted . . . . . $ 668,471

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Following reductions were made on the basis of priorities established by the department and this office.	
1) Reduced contractual services.	480
2) Reduced funds requested for maintenance of grounds.	11,200
3) Reduced services of other departments.	2,500
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 14,180

MAYOR'S OTHER RECOMMENDATIONS:
We recommend that the Real Estate Dept in collaboration with the Dept of Public Works, investigate the possibility of the Bay Area Rapid Transit District's assuming the duties of maintenance at Hallidie Plaza. This is now performed by Public Works by means of inter-departmental work order from Department of Real Estate. We suggest that Real Estate follow through on this proposal and submit report on findings to Mayor's Office and B/S.

DEPARTMENT REAL ESTATE - CIVIC AUDITORIUM & BROOKS HALL

INDEX 247

	Permanent Salaries Plus Mandatory Fringe Benefits	Serviees of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 207,561	$ Ø	$ 395,206	$ 602,767	$
75/76 Estimate	$ 250,725	Ø	334,810	585,535*	
76/77 Department Req.	$ 255,043	Ø	541,094	796,137	
Mayor's Reductions:	10,634	Ø	154,692	165,326	
76/77 Mayor's Reeomm.	$ 244,409	$ Ø	$ 386,402	$ 630,811**	$

Effect of 1976/1977 Salary Standardization 4,480

Total Expenditure Budget as Adjusted . . . . . $ 635,291

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
The following deletions and reduetions were made in accordanee with departmental priorities:	
1) Oeleted one new position plus fringe benefits.	10,634
2) Reduced eontractual services.	16,878
3) Reduced maintenanee and operation.	47,661
4) Reduced materials and supplies.	2,650
5) Delete equipment.	6,103
(eont. page 2) TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if neeessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
We recommend that the Manager, Civie Auditorium, study the feasibility of utilizing a portion of Hotel Tax revenues for funding some of the maintenance and repair costs. Findings and reeommendations should be submitted to the Mayor's Office and Board of Supervisors for further consideration.

*Adjusted total. Includes supplemental appropriation. Expenditures funded from $185,535 Ad Valorem and $400,000 departmental ineome.

**Includes $178,104 Ad Valorem funding.

DEPARTMENT REAL ESTATE - CIVIC AUDITORIUM & BROOKS HALL

INDEX 247

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
6) Reduced funds requested for buildings, structures, and improvements.	3,000
7) Deleted funds requested for reconstruction and replacement.	78,400
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 165,326

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT FINANCE & RECORDS - RECORDER

INDEX 251

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 250,914	$ 21,042	$ 16,780	$ 288,736	$
75/76 Estimate	$ 235,963	27,521	13,173	276,657	
76/77 Department Req.	$ 233,590	32,164	90,107	355,861	
Mayor's Reductions:	51,624	Ø	13,207	64,831	
76/77 Mayor's Recomm.	$ 181,966	$ 32,164	$ 76,900	$ 291,030	$

Effect of 1976/1977 Salary Standardization 6,771

Total Expenditure Budget as Adjusted . . . . . $ 297,801

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Disallowed 3 new positions and 1 part-time position:	51,624
Reduced several items in contractual services to approximate 75-76 level.	10,300
Reduced funds for materials and supplies to provide minimum amount consistent with maintaining operating cfficiency.	2,907
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 64,831

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT FINANCE &NRECORDS - RECORDS CENTER

INDEX 253

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 37,472	$ Ø	$ 18,638	$ 56,110	$
75/76 Estimate	$ 35,367	Ø	34,712	70,079*	
76/77 Department Req.	$ 16,356	Ø	113,016	129,372	
Mayor's Reductions:	-0-	Ø	2,393	2,393	
76/77 Mayor's Recomm.	$ 16,356	$ Ø	$ 110,623	$ 126,979*	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

*Includes Supplemental Budget

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Reduced various items to current level of spending, denied payment for use of personal cars entirely, provided local fare funds instead.	
2) NOTE This budget reflects the move from the Records Center on Townsend Street, substituting a contractual agreement with Bekins for the storage and retrieval of records. This contractual agreement has been approved by the B/S.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
* INCLUDES SUPPLEMENTAL APPROPRIATION REQUEST ($16,250) FOR 6 MONTHS RENTAL OF RECORDS CENTER SPACE ON TERMINATION OF SUB-LEASE. (Jan - June 76).

DEPARTMENT FINANCE AND RECORDS - REGISTRAR OF VOTERS

INDEX 255

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 266,120	$ 121,058	$ 646,960	$ 1,034,138	$
75/76 Estimate	$ 318,018	125,543	1,612,394*	2,055,955	
75/77 Department Req.	$ 359,956	116,198	976,505	1,452,659	
Mayor's Reductions:	67,940	22,023	52,500	142,463	
76/77 Mayor's Recomm.	$ 292,016	$ 94,175	$ 924,005	$ 1,310,196	$
Effect of 1976/1977 Salary Standardization					
Total Expenditure Budget as Adjusted				$	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Approved one new position (1220 Payroll Clerk) only, however, if one vacant 1426 (Sr.Clk. Typist) is eliminated, deleted 2 vacant positions (Voting Machine Servicemen).	67,940
2) Reduced temporary salaries on basis of prior election experience.	10,000
3) Reduced funds requested for election workers on basis of prior election costs.	4,425
4) Reduced funds for contractual services on basis of prior election costs.	30,950
5) Reduced funds for materials and supplies on basis of prior election costs.	750
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

* Includes Supplemental Appropriation Request approved for $124,600. Does not include Supplemental Appropriation Request approved by Mayor's Office on 3-23-76. Board action pending. ($99,000).

DEPARTMENT FINANCE AND RECORDS - REGISTRAR OF VOTERS

INDEX 255

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
6) Reduced funds for equipment on basis of departmental priorities.	6,375
7) Reduced funds for services of other departments on basis of EDP total program cost allocation.	22,023
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 142,463

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT TAX COLLECTOR

INDEX 261

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 1,634,971	$ 208,874	$ 236,398	$ 2,078,243	$
75/76 Estimate *	$ 2,096,800	313,963	205,750	2,616,513	
*Includes adjustment for refunded position					
76/77 Department Req.	$ 2,212,724	260,701	360,157	2,833,582	
Mayor's Reductions:	94,369	-0-	95,395	189,764	
76/77 Mayor's Recomm.	$ 2,118,355	$ 260,701	$ 264,762	$ 2,643,818	$
Effect of 1976/1977 Salary Standardization				86,357	
Total Expenditure Budget as Adjusted				$ 2,730,175	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Permanent positions: All new positions denied. Of the vacant positions, one senior investigator is being deleted, two vacant investigators will be funded since they contribute more than their cost to increased revenue, and a vacant steno position in process of reclass to a payroll clerk is not deleted because overall efficiency will increase at no additional cost. A further vacant position of Assistant Supervisor of Delinquent Revenue is not deleted because it serves a vital role in revenue producing operations.	94,369
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT TAX COLLECTOR

INDEX 261

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
2) Equipment recommendations limited to efficiency items of highest priority	31,118
3) Overtime reduced to current level	7,155
4) Temporary salaries provided at a level sufficient to hire staff to deposit tax receipts without loss of interest revenues during peak collection periods	9,848
5) Contractual services and materials and supplies ratably reduced to adequate levels at anticipated prices	44,924
6) Maintenance and repair of auto equipment adjusted for recommended new truck	300
7) Use of employees cars maintained at current level	2,050
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 189,764

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT TAX COLLECTOR - HOTEL TAX

INDEX 263

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 23,121	$ 9,809	$ 1,834	$ 34,764	$
75/76 Estimate	$ 28,292	9,396	1,600	39,288	
76/77 Department Req.	$ 29,750	8,859	1,600	40,209	
Mayor's Reductions:	-0-	217	-0-	217	
76/77 Mayor's Recomm.	$ 29,750	$ 8,642	$ 1,600	$ 39,992	$

Effect of 1976/1977 Salary Standardization 1,271

Total Expenditure Budget as Adjusted . . . . . $ 41,763

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Denial of unexplained item in Services of Other Departments. Cost therefore not substantiated-- either by other department or Tax Collector.	217
All other items requested approved in full because of revenue producing aspects of operation and the fact levels of expenditures are maintained at current experience.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 217

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT WEIGHTS AND MEASURES

INDEX 265

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 107,761	$ -0-	$ 7,865	$ 115,626	$
75/76 Estimate	$ 127,906	-0-	6,133	134,039	
76/77 Department Req.	$ 133,426	-0-	19,743	153,169	
Mayor's Reductions:	14,222	-0-	12,399	26,621	
76/77 Mayor's Recomm.	$ 119,204	$ -0-	$ 7,344	$ 126,548	$
Effect of 1976/1977 Salary Standardization				3,280	
Total Expenditure Budget as Adjusted				$ 129,828	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Deletion of one existing vacant position based on work volume estimates	14,222
Overtime increase in request denied	50
Contractual service request reduced to current usage plus price raises	258
Maintenance & Repair of auto reduced to conform to current requirements less decrease for one new truck (Supp. App. Request pending for $1,280)	500
Materials and Supplies reduced to current usage rate and estimated price increases	691
Equipment Requests: two trucks denied funding	10,900
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 26,621

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PURCHASING - MAIN OFFICE & GENERAL

INDEX 311

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 1,734,945	$ 42,939	$ 213,790	$ 1,991,674	$
75/76 Estimate	$ 1,689,548	45,822	258,738	1,994,108	
76/77 Department Req.	$ 1,826,799	73,167	549,212	2,449,178	
Mayor's Reductions:	159,047	7,958	192,992	359,997	
76/77 Mayor's Recomm.	$ 1,667,752	$ 65,209	$ 356,220	$ 2,089,181	$
Effect of 1976/1977 Salary Standardization				39.197	
Total Expenditure Budget as Adjusted				$ 2.128,378	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Denied five new and seven vacant positions.	159,047
2) Reduced funds requested for overtime and temporary salaries to current spending level.	4,600
3) Reduced funds requested for wages by defunding one vacant position.	15,446
4) Reduced funds requested for holiday, overtime and temporary wages to current spending level.	11,981
5) Reduced funds for contractual services by retaining some items at current spending level.	8,765
6) Reduced funds for maintenance and repair of auto equipment to current spending level.	1,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

(cont page 2)

MAYOR'S OTHER RECOMMENDATIONS:

We recommend that the automotive serviceman and mechanic positions included in the Purchasing budget (Index 311) under Wages, Purchasing, Section 311030 A and related holiday and overtime (Code 131) and temporary wages (Code 132) be included in the budget prepared for Central Shops (Index 312) starting with the FY 77-78 budget. These expendit-

DEPARTMENT PURCHASING - MAIN OFFICE & GENERAL

INDEX 311

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
7) Reduced funds for materials and supplies by retaining some items at current spending level.	3,000
8) Approved only those items of equipment which will improve efficiency; denied all others.	17,300
9) Approved only high priority projects for buildings, structures and improvements.	130,900
10) Reduced funds for services of other departments on basis of overall EDP cost allocation plan.	7,958
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 359,997

MAYOR'S OTHER RECOMMENDATIONS: (continued)

tures are more appropriately chargeable to those departments for which services are performed by Central Shops.

DEPARTMENT ACCOUNTS

INDEX 411

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 153,150	$ 135,903	$ 24,688	$ 313,739	$
75/76 Estimate	$ 180,138	86,521	10,280	276,939	
76/77 Department Req.	$ 187,470	86,490	172,413	466,373	
Mayor's Reductions:	355	---	84,080	84,435	
76/77 Mayor's Recomm.	$ 187,115	$ 86,490	$ 88,333	$ 361,938	$

Effect of 1976/1977 Salary Standardization 9123

Total Expenditure Budget as Adjusted . . . . . $ 371,061

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) We have approved 75,000 of the $170,000 requested increase in revolving funds in this budget which should provide cost savings far exceeding capital costs of the funds invested.	95,000
2) All other savings are in contractual services and supplies reduced to minimum necessary levels.	9,435
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 104,435

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT DPW - ARCHITECTURE INDEX 413

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 161,761	$ -0-	$ 17,320	$ 179,081	$
75/76 Estimate	$ 186,686	-0-	15,022	201,708	
76/77 Department Req.	$ 199,203	-0-	24,180	223,383	
Mayor's Reductions:	10,397	-0-	9,568	19,965	
76/77 Mayor's Recomm.	$ 188,806	$ -0-	$ 14,612	$ 203,418	$

Effect of 1976/1977 Salary Standardization . . . . . Iv. 609

Total Expenditure Budget as Adjusted . . . . . $ 216,027

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
New position request denied.	10,397
All other budget items reduced to minimum expenditure levels based on prior year's budget.	9,568
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 19,965

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT DPW - BUILDING INSPECTION

INDEX 415

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 2,532,096	$ 7,151	$ 83,436	$ 2,622,683	$
75/76 Estimate	$ 3,080,746	7,000	60,140	3,027,606	
76/77 Department Req.	$ 3,487,934	7,000	615,324	4,111,258	
Mayor's Reductions:	414,976	-0-	507,516	922,492	
76/77 Mayor's Recomm.	$ 3,072,968	$ 7,000	$108,808	$ 3,188,776	$

Effect of 1976/1977 Salary Standardization 68,435

Total Expenditure Budget as Adjusted . . . . . $ 3,257,211

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Salaries - 13 new positions dissapproved and 2 vacant positions deleted. Vacant positions in the bureau which are intended to improve the efficiency of the bureau were maintained (Code analyst - systems analyst and Asst. Supervisor). A Mechanical Inspection Section is approved subject however to the adoption of a fee schedule. Two positions in the DAHI function are approved subject to a change in the fee structure increasing fees for large units.	414,976
2) All other items reduced to minimal levels.	143,327
3) Equipment allowed only for those positions authorized, all requests for new cars disallowed	364,189
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 922,492

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT DPW - CENTRAL PERMIT

INDEX 419

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 137,054	$ 6,198	$ 8,446	$ 151,698	$
75/76 Estimate	$ 151,766	7,046	9,367	168,179	
76/77 Department Req.	$ 158,783	7,420	15,110	181,313	
Mayor's Reductions:	-0-	-0-	4,309	4,309	
76/77 Mayor's Recomm.	$ 158,783	$ 7,420	$ 10,801	$ 177,004	$

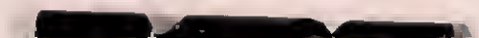
Effect of 1976/1977 Salary Standardization 4.763

Total Expenditure Budget as Adjusted . . . . . $ 181.767

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Contractual Services - reduced to minimum levels.	
Materials and Supplies - reduced to minimum levels.	
Equipment - reduced to minimum levels.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 4,309

MAYOR'S OTHER RECOMMENDATIONS:



DEPARTMENT DPW - ENGINEERING INDEX 421

	Permanent Salaries Plus Mandatory Fringe Benefits*	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 1,652,991	$ -0-	$ 432,421	$ 2,085,412	$
75/76 Estimate	$ 1,855,303		976,126	2,831,431	
76/77 Department Req.	$ 1,877,053		1,782,751	3,659,804	
Mayor's Reductions:	87,287		884,279	971,566	
76/77 Mayor's Recomm.	$ 1,789,766	$	$. 898,472	$ 2,688,238	$

Effect of 1976/1977 Salary Standardization 82.400

Total Expenditure Budget as Adjusted . . . . . $ 2.770 638

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Reduction of 3 positions in wages account - vacant construction inspector positions.	87,287
2) Contractual service requests were almost 100% above comparable 75/76 figures. These were reduced to below current level spending in accordance with the bureaus own priorities. Materials and Supplies were held to current spending levels. 3 of ten requested equipment vehicles are authorized. All reductions made in conjunction with Bureau staff.	884,279
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 971,566

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT DPW - GENERAL OFFICE INDEX 423

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 381,838	$ -0-	$ 703,402	$ 1,089,240	$
75/76 Estimate	$ 354,092	2,000	319,691	675,783	
76/77 Department Req.	$ 394,622	2,000	1,810,857	2,207,479	
Mayor's Reductions:	14,275	2,000	683,917	700,192	
76/77 Mayor's Recomm.	$ 380,347	$ -0-	$ 1,126,940	$ 1,507,287	$

Effect of 1976/1977 Salary Standardization 15,021

Total Expenditure Budget as Adjusted . . . . . $ 1,522,308

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deleted one telephone operator - close-up City Hall switchboard from midnight to 8:00 AM and reducing Holiday coverage and Temporary Salaries.	18,241
2) Contraetual Services and Materials and Supplies reduced to minimum levels.	8,906
3) Maintenance and Repair items; provided highest priority only.	35,525
4) Reduced Transit Task Force Appropriation by amount of DPW overhead charge.	14,848
5) Other various reduetions to current spending levels.	2,772
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

(cont page 2)

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT DPW - GENERAL OFFICE

INDEX 423

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
6) Approved $584,300 of $1,202,200 requests for Building Improvements in priority order established by CIAC.	617,900
7) Eliminated item to purchase services from Real Estate Dept.	2,000
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$700,192

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT DPW - PERSONNEL ADMINISTRATION INDEX 424

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 145,576	$	$ 13,247	$ 158,823	$
75/76 Estimate	$ 149,556		5,928	155,484	
76/77 Department Req.	$ 153,416		18,790	17,206	
Mayor's Reductions:	633		10,942	11,575	
76/77 Mayor's Recomm.	$ 152,783	$	$ 7,848	$ 160,631	$

Effect of 1976/1977 Salary Standardization 5,216

Total Expenditure Budget as Adjusted . . . . . $ 165 847

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Error in Fringe Benefit computation	633
2) Various small reductions in non-personnel area to hold expenditures to minimum necessary levels.	4,642
3) Repair of Buildings restricted to high priority item.	6,300
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 11,575

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT WASTE WATER PUMPING - DPW INDEX 425

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 395,798 *	$ -0-	$ 61,525	$ 457,323	$
75/76 Estimate	$ 422,373	-0-	84,849	507,222	
76/77 Department Req.	$	-0-	171,227	594,112	
Mayor's Reduetions:				77,571	
76/77 Mayor's Recomm.	$ 422,835	$ -0-	$143,706	$ 566,541	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Deseription of savings)

	Amount Saved
1) Contractual Serviees redueed to minimal necessary level allowing for 12% inerease in Maintenance of Special equipment and 40% inerease in maintenance of other equipment.	10,350
2) Reduced Material and Supplies to minimal necessary levels.	7,221
3) Denied request for 1 centrifugal pump (allowing for acquisition of 2).	10,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if neeessary)	$ 27,571

MAYOR'S OTHER ECOMMENDATIONS:
* INCLUDES WAGES

DEPARTMENT DPW - TREATMENT DIVISION

INDEX 427

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 2,471,672 *	$ 429,431	$ 2,661,688	$ 5,562,791	$
75/76 Estimate	$ 2,485,282	-0-	3,176,272	5,661,554	
76/77 Department Req.	$ 2,534,292	-0-	3,685,418	6,219,710	
Mayor's Reductions:	79,541	-0-	451,074	530,615	
76/77 Mayor's Recomm.	$ 2,454,751	$ -0-	$ 3,234,344	$ 5,689,095	$
Effect of 1976/1977 Salary Standardization					
Total Expenditure Budget as Adjusted				$	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Salaries - 4 new positions disapproved.	79,541.
2) Other reductions were made in response to departmental priorities. Supplies needed for the modification of the chlorination process at Northeast and Southeast plants have been approved as requested. All equipment funded as requested.	451,074
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 530,615

MAYOR'S OTHER RECOMMENDATIONS:
* INCLUDES WAGES

DEPARTMENT SEWER REPAIR - DPW INDEX 429

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 2,011,417	$ -	$ 408,378	$ 2,419,795	$
75/76 Estimate	$ 2,481,899	-	456,937	2,938,836	
76/77 Department Req.	$ 3,030,783	-	1,361,222	4,392,005	
Mayor's Reductions:	271,671	-	842,947	1,114,618	
76/77 Mayor's Recomm.	$ 2,787,646	$ -	$ 518,275	$ 3,277,387	$

Effect of 1976/1977 Salary Standardization . . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) New salary position denied. Full time wage rated positions are denied but funds only made available for equivalent of three positions to be provided at peak demand periods. (bricklayers, truck drivers, Hod carriers, and sewer service personnel).	271,671
2) Contractual services and supplies based on last years actual usage. Equipment designed to improve operating efficiency is approved (sewer cleaning unit, compressor truck, etc.). Other equipment requests denied.	842,947
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$1,114,618

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT STREET CLEANING INDEX 431

	Permanent Salaries Plus Mandatory Fringe Benefits *	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 4,270,024	$ -	$ 545,819	$ 4,815,843	$
75/76 Estimate	$ 6,133,071	-	634,263	6,767,334	
76/77 Department Req.	$ 6,801,395	-	1,049,143	7,850,538	
Mayor's Reductions:	261,253	-	312,041	573,294	
76/77 Mayor's Recomm.	$ 6,540,142	$ -	$ 737,102	$ 7,277,244	$
Effect of 1976/1977 Salary Standardization					
Total Expenditure Budget as Adjusted				$	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) No new positions allowed, however, all currently vacant funded positions remain in the budget to provide necessary street cleaning services.	261,253
2) Allowed 1 of 6 requested dump truck replacements and deleted authorization for the replacement of 4 mechanical sweepers. (2 replacements allowed). Other contractual services and supplies were reduced to minimum levels, however, 150 of 300 new litter receptacles costing $100 each are authorized for the downtown and other heavily traveled areas.	312,041
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

1976-1977 BUDGET - DEPARTMENT OF PUBLIC HEALTH

The 1976-77 Budget, as originally submitted by the Department of Public Health, represented a substantial increase over the 1975-76 Budget, as indicated below:

TABLE I

	1975/76	1976/77	Proposed Increase (as originally submitted)
Central Office	2.970M	4.721M	+ 1.751M
Administration	.948	1.326	
Accounting	1.590	2.195	
Jail-Medical	.432	1.200	
Public Health			
Programs	9.838M	12.008M	+2.170M
Mental Health	29.008M	34.147M	+5.139M
Mental Health	25.387	29.606	
Substance Abuse	3.621	4.541	
Hospitals - Institutions	65.262M	79.943M	+14.681M
Emergency Services	2.893	3.196	
Laguna Honda	20.012	23.900	
S.F. General	42.273	52.673	
Hassler	.084	.174	
Total $ (Program)	107.078M	130.819M	+23.741M
Services to other Agencies, Grants	10.000	10.500	
MediCal Contribution	20.500	20.500	
Total (All Costs)	137.578M	161.819M	+24.241M

1976-1977 BUDGET - DEPARTMENT OF PUBLIC HEALTH

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The large proposed expenditure increase for 1976-77 was the result of a number of factors in addition to normal cost of living and workload increases:

1. Federal funds for a number of health programs are decreasing for 1976-77. Significant programs affected include:

   a. Westside and Mission Mental Health Centers (Staffing Grants).

   b. Outpatient Clinic Services at San Francisco General Hospital (Staffing Grant).

   c. Drug Abuse, particularly Methadone Maintenance Services (I.I.D.A. Grant).

2. One-time expenditures; required to move into the new hospital.

3. Funding of positions approved in the 1975-76 Budget, but "defunded" at the beginning of the fiscal year; and,

4. Funding of new positions at San Francisco General Hospital recommended as a result of a recent Joint-Commission Accreditation Report.

It was initially assumed that all additional health program expenditures would be funded from the Ad Valorem Tax-Base. Given fiscal constraints facing the City for the fiscal year 1976-77, however, it will not be possible to provide sufficient local tax revenue for meeting these major expenditure requirements. Moreover, in the initial budget, additional revenues from other sources were not considered.

Thus, before the process of reducing expenditures could be properly undertaken, it was necessary to evaluate the revenue assumptions.

Without getting into a detailed discussion of the Health Department's policy and management regarding reimbursement from non-local Tax Base sources, it is apparent that revenue potential was inadequately regarded. We have reviewed additional revenue potential in depth, and conservatively feel that the following further sources of revenue should be included in the 1976-77 Budget estimates:

TABLE II - REVENUE RE-ESTIMATES

	Original	Revised*
San Francisco General Hospital		
Historical Adjustment	+$1,250,000	+$3,845,000
Low-Range Estimate of Revised Patient Billing	+ 6,000,000	
Elimination of Employees' Free Meals Revenue	+ 320,000	
From Cafeteria Operations	+ 130,000	+ 200,000
Laguna Honda	+ 1,000,000	+ 1,000,000
Public Health		
Establishment of Medical Billings, CHDP Billings and/or Modest Patient fees; food charges, etc.	+ 250,000	+ 250,000
Mental Health		
Revised Salary Savings Adjustment	+ 250,000	+ 250,000
Total, Revenue Revisions	+$9,250,000	+$5,545,000

*Revised estimates by the Department of Health after discusslon with the Controller - Final resolution of increased revenue estimates pending.

It should be emphasized we believe that our estimates are low-range estimates of additional revenue available for the 1976-77 fiscal year; departmental consultants have estimated the additional revenue potential for San Francisco General Hospital as high as $12 million. Additionally, if a recently proposed plan to reduce the utilization of mental health services at Napa State Hospital is implemented approximately $2.8 million in additional revenue (State Funds) can be generated for local program purposes. Local programming requirements for these patients would be less than $2.8 million, thus generating a revenue offset of Ad Valorem Tax Base support of Mental Health Services. (Because this estimate requires State approval, we have not built this additional revenue into the 1976/77 Budget.) With increases in revenue estimates of over $9 million, the need for reduction of expenditures has been significantly lessened - approximately $16 million vs. $23.2 million.

In order to consider, in depth, both the issues of reduced expenditures and increased revenue, intensive budget hearings were conducted with program staff participating. As a result of these hearings, we believe that program reductions were achieved without a significant reduction in basic patient services.

Below is a summary of budget changes reflecting both changes in expenditure and revenue:

TABLE 111 - SUMMARY OF CHANCES (Column #3 prior to salary standardization)

Program	1. 1975/76 Estimated	2. 1976/77 Proposed	3. 1976/77 Recommended	Diff. Col.#2,#3
Central Office [1.]	2.970	4.721	3.439	-1.281
Public Health Programs	9.838	12.008	10.121	-1.887
Mental Health [2.]	29.008	34.147	29.963	-4.184
Hospitals [3.]	65.262	79.943	70.524	-9.594
Total Program	107.078	130.819	114.107	-16.771
Indirect Costs				
Services to other Agencies	10.000	10.500	10.500	0
MediCal Contribution	20.500	20.500	20.500	0
Total, All Costs	137.578	161.819	145.107	-16.771
Minus:				
Revenue (all sources)	-55.138	-55.387	-64.587	+ 9.200
Total: Local Tax Base Costs (All Health Services)	82.440	106.432	80.520	-25.912

1. Includes MediCal programs in Jail and Security Ward.
2. Includes Alcoholism and Drug Abuse.
3. S.F. General, Laguna Honda, Emergency Aid Stations.

BUDGET SUMMARY - CENTRAL OFFICE

The Central Office budget includes funding for General Administration and Accounting, as well as medical services provided to the County Jail and City Prison. Below is a summary of expenditures and recommendations for these programs:

TABLE IV - CENTRAL OFFICE (Column #3 prior to salary standardization)

Category	1. 1975/76 Budget	2. 1976/77 Proposed	3. 1976/77 Recommended	Diff. #2,#3
Administration	$ 947,771	$ 1,325,898	$ 1,052,169	-.274
Accounting	1,589,996	2,195,236	1,803,938	-.391
Jail-Medical	431,747	1,199,690	583,383	-.616
TOTAL:	$ 2,969,514	$ 4,720,824	$ 3,439,490	-$1.281

DISCUSSION

Expenditure reductions in General Administration and Accounting reflect the deletion of proposed new positions except for "frozen" or defunded positions thought to be critical to the Administration of the Department (a management analyst and a personnel analyst). Five additional positions are recommended for the medical program in the jails. These positions were previously funded from federal funds. The significant reduction in the jail program from the proposed budget reflects funding of only critical patient care positions.

The elimination of $71,500 is recommended in the local tax base subsidy of private hospital outpatient services. Such services are available through City-operated outpatient and health center programs. Moreover, federal Hill-Burton requirements provide that hospitals built with Hill-Burton funds provide services to the poor. All of the hospitals presently receiving the outpatient subsidy have received Hill-Burton funding.

BUDGET SUMMARY - PUBLIC HEALTH PROGRAMS

Public Health Programs include all programs related to general health and sanitation in the City. The Budget Summary also includes Special Projects and Capital Improvements which are administered through the Central Office. A summary of program expenditures is indicated below:

TABLE V - PUBLIC HEALTH PROGRAMS (All Column 3 figures prior to salary standardization)

PROGRAM	1. 1975/76 BUDGET	2. 1976/77 PROPOSED	3. 1976/77 RECOMMENDED	DIFF. #2,#3
Special Projects	$ 247,167	$ 657,838	$ 410,671	-$247,167
Capital Improvements	0	228,650	8,950	- 219,700
Microbiology Lab.	385,796	430,872	403,532	- 27,340
Chemical Lab.	181,582	198,958	191,305	- 7,653
Maternal/Child Health	844,215	1,016,442	909,357	- 107,085
City Physicians	60,925	61,179	61,179	- 0
Disease Control	195,988	218,598	198,259	- 20,339
Dental Health	380,237	404,119	381,690	- 22,429
Food & Sanitary Inspection	1,627,672	1,911,887	1,647,043	- 264,844
Medical Clinic - Juvenile Court	203,504	244,934	218,737	- 26,197
Health Centers	4,193,618	4,802,779	4,214,635	- 588,144
Public Health Education	40,266	59,383	41,276	- 18,107
Public Health Nursing	75,877	77,924	0	- 77,924
Statistics	172,876	232,981	174,838	- 58,143
Tuberculosis Cont.	500,841	564,113	506,827	- 57,386
V.D. Control	728,112	897,102	752,247	- 144,855
TOTALS	$ 9,838,676	$12,007,759	$10,120,546	-$1,887,213

DISCUSSION

Reductions in Public Health Programs reflect the policy of reducing program requests to approximately 1975/76 expenditure levels except for funding of high priority program requests. There are a number of recommended changes that merit policy attention:

1. Microbiology Lab. - Necessary budgetary increases are recommended for the Microbiology Laboratory for certification as a Medical/Medicare provider. Although additional revenues are not precisely estimatable at this time, they should more than offset the cost of meeting certification requirements.

2. Crippled Children's Program - A reduction of $104,000 is recommended in the provider contract request for Crippled Children's Services. The original estimate was based on a projected patient caseload increase which has not materialized during this fiscal year and which is not expected to materialize next fiscal year.

3. Health Centers - The Health Centers Budget reflects a substantial reduction in the amount requested by the Department, but represents an increase over the 1975/76 budget. New positions recommended in the Health Centers are accompanied by a revenue increase of $100,000. Presently all services provided by the Health Centers, and the Dental Bureau are provided without cost (third party coverage is not even billed). The $100,000 revenue figure represents only a timid commitment to seek reimbursement for services rendered. A fully operational eligibility and billing system should generate $1.5 to $2.0 million in additional revenue.

4. Public Health Nursing - We are recommending deletion of the Bureau of Nursing for a total savings of $78,000. The Bureau of Nursing was established at a time when nurse training and supervision was the responsibility of the Bureau rather than programs to which nurses were assigned. Nursing responsibility is now assigned to program directors, which we feel is much sounder from a management perspective. Thus, the need for the Bureau no longer exists in its traditional role.

5. Mental Health - The Mental Health Budget totals includes: Community Mental Health, State Hospital Services, Drug Abuse, Alcoholism and Mental Retardation Services.

TABLE VI - MENTAL HEALTH

Category	1. 1975/76 Budget	2. 1976/77 Proposed	3. 1976/77 Recommended	Diff. #2,#3
Administration	$ 4,463,238	$ 5,861,837	$ 5,092,467	-$ 769,320
State Hospital	5,899,637	7,000,638	3,505,503	- 3,495,135
Community Services	1,047,073	1,184,420	1,011,024	- 173,396
Mental Retardation	276,645	284,760	284,760	0
Mental Health Centers	13,469,927	15,050,915	12,692,836	- 2,358,079
Alcohol	2,578,996	3,222,062	2,750,544	- 471,518
Drug Abuse	1,041,682	1,318,846	1,113,835	- 205,011
General Services	231,129	223,557	209,868	- 13,689
TOTAL	$29,008,327	$34,147,035	$26,660,837	$7,486,198
REVENUE (All Sources)	$23,401,126	$23,494,000	$20,347,941	$3,146,059
NET TAX BASE COST	$ 5,607,201	$10,653,035	$ 6,312,896	$4,340,139

DISCUSSION

The 1976-77 Budget reflects a reduction of approximately $3.5 million in State Hospital utilization. This reduction represents a policy decision by the State Department of Health and does not carry with it, at this time at least, increased State funding of local mental health programming. The position of the State is that San Francisco's utilization is excessively high -- thus, it should be decreased without any increase in local program funding. Presently, we are negotiating the issue of whether the State can reduce San Francisco's utilization of Napa without providing an increase for local program funding. In any event, patient care will not be seriously affected by the reduction in State Hospital utilization because those patients presently receiving services at Napa (primarily nursing patients) can be accommodated at Laguna Honda Hospital.

The Mental Health Budget, as recommended, reflects generallzed reductions in all program categorles, with the exception of Mental Retardation. The 1976-77 Recommended Budget also proposes to provide partial fundlng for Federal Staffing Grants which terminate January 1, 1976. Only those program components of the Federal Staffing Grants consldered critical to baslc servlces in the Mission and Westslde Catchment Areas, are included for funding in the budget.

The program reductions recommended in Mental Health are priorities established by program personnel. Reductions have been equltably distributed against both Departmental programs and contract agencies; they do not reflect any basic redlrection of program services.

SAN FRANCISCO GENERAL HOSPITAL

San Francisco General Hospital provides comprehensive hospital services to all City residents. The 1976-77 Budget, as proposed, projected signlficant expendlture increase as a result of:

1) A JACL accredltation report indlcating staffing deficiencies; and

2) A declinlng federal grant for the outpatient program.

Table VII provides a summary of the proposed and our recommended changes.

TABLE VII - S.F. GENERAL HOSPITAL

Category	1. 1975/76 Budget	2. 1976/77 Proposed	3. 1976/77 Recommended	Diff. #2,#3
Personal Services	$ 24,810,644	$ 27,612,214	$ 26,715,372	$ 896,842
Operating Expenses	15,834,817	22,751,627	18,824,493	3,927,134
Equipment	196,149	1,412,829	403,803	1,009,026
Improvements	1,431,500	925,700	328,700	597,000
Total	$ 42,273,110	$ 52,702,370	$ 46,272,368	$ 6,430,002
Revenue				
Medicare	$ 4,500,000	$ 5,000,000	$ 6,812,500	$ 1,812,500
MediCal	12,000,000	12,500,000	17,212,500	4,712,500
Other	2,153,292	2,244,100	3,419,100	1,175,000
Sub-Total	$ 18,653,292	$ 19,744,100	$ 27,444,100	$ 7,700,000
Ad Valorum	$ 23,619,828	$ 32,958,270	$ 18,828,268	

DISCUSSION

Revenue from MediCal, Medicare and other outside sources presently accounts for less than 40% of the proposed operating costs of San Francisco General Hospital. This figure is substantially below revenue obtained by other county hospitals. Revenue has been re-estimated based on extensive analyses of the problems with present revenue operations at the hospital. In addition, we are recommending that the subsidy for meals currently provided to non-food service employees be abolished. This savings, plus revenue from a public cafeteria in the new hospital, has been projected in revenue estimates. Our revenue estimates (see detail above) are predicated on management redirection of present eligibility and billing functions. This redirection involves a number of short-term decisions, as well as long-range policy options.

Short-Term

1. Determine MediCal eligibility prior to general eligibility -- presently MediCal eligibility is determined as a secondary aspect of admission. (This has recently been implemented.)

2. Consolidate eligibility determination functions under a single administration -- presently eligibility determination is performed both by the Department of Social Services and the Hospital.

3. Release presently frozen positions which are revenue related -- eligibility, billing and accounting.

Long-Term

1. Explore with private management firms the total operation of billing functions at the Hospital.

2. Explore with the University of California the total operation of the clinical laboratory and/or radiology.

3. Establish an "Enterprise Fund" to insure that revenue generation is related to total Hospital fiscal management.

Budget increases, for which we are recommending approval, are primarily: (1) funding of positions in the Outpatient Department where the federal grant is declining; (2) patient care positions necessary for continued accreditation of the hospital, and (3) positions necessary for administrative changes now being implemented in the eligibility and billing operations; and (4) funds necessary to facilitate the move into the new hospital.

Laguna Honda Hospital

Laguna Honda Hospital provides intensive nursing and rehabilitation services to approximately 800 residents. The significant increase in the budget as proposed, was to provide funding for plant and equipment renovation necessary to meet federal health and environmental safety standards, as well as to provide staffing critical to Medicare/MediCal certification.

TABLE VII - LAGUNA HONDA HOSPITAL

Category	1. 1975/76 Budget	2. 1976/77 Proposed	3. 1976/77 Recommended	Diff. #2,#3
Personal Services	$ 14,054,373	$ 15,858,527	$ 15,409,998	$ 448,529
Operating Expenses	5,783,202	6,417,177	6,207,874	209,303
Equipment	32,700	453,192	111,000	342,192
Improvements	142,200	483,700	248,100	235,600
TOTAL	$ 20,012,475	$ 23,212,596	$ 21,976,972	$ 1,235,624
Revenue				
Medicare	$ 720,000	$ 800,000	$ 800,000	$ 80,000
MediCal	5,500,000	5,500,000	6,500,000	1,000,000
Other	1,762,000	1,762,000	1,762,000	Ø
Sub-Total	$ 7,982,000	$ 8,062,000	$ 9,062,000	$ 1,080,000
Ad Valorem	$ 12,030,475	$ 15,150,596	$ 12,914,972	$ 2,235,624

DISCUSSION

Patient care positions have been approved only in areas critical to Laguna Honda Hospitals' accreditation as a provider for both MediCal and Medicare. Funds recommended for renovation of plant and facilities are the minimum amounts necessary in order to meet federal HEW requirements for Health & Environmental Safety. The total funding requirement of the federal standards is not within the local tax base funding capability of the City and most likely can only be obtained through a bond proposal. The revenue estimates for Laguna Honda also reflect an increase of $1 million in MediCal reimbursements.

TABLE IX - EMERGENCY MEDICAL SERVICE

Category	1. 1975/76 Budget	2. 1976/77 Proposed	3. 1976/77 Recommended	Diff. #2,#3
Personal Services	$ 2,137,176	$ 2,364,568	$ 2,093,605	$ 270,963
Operating Expenses	583,754	670,724	570,600	100,124
Equipment	171,845	102,019	54,770	47,249
Improvements	Ø	58,300	Ø	58,300
TOTAL	$ 2,892,775	$ 3,195,611	$ 2,718,975	$ 476,636

DISCUSSION

Recommendations for the Emergency Medical Service include: (1) Funding of one staff position to provide 24-hour coverage at Central Emergency; (2) Approval of life-saving equipment requests, including two new ambulances, in accordance with present replacement policy.

BUDGET SUMMARY - HASSLER HOSPITAL

1975/76 Budget	1976/77 Proposed	1976/77 Recommended	Diff. #2,#3
83,152	173,444	8,500	164,944

DISCUSSION

Pending sale of Hassler Hospital, all budget items requested have been deleted with the exception of local property taxes (San Mateo County) and telephone service. A supplemental budget is being processed for $37,000. These funds will provide 24-hour private security service.

DEPARTMENT PUBLIC HEALTH - ACCOUNTING

INDEX 511

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 202,818	$1,097,964	$ 1,798	$ 1,302,580	$
75/76 Estimate *	$ 252,401	1,326,778	7,312	1,586,491	
*INCLUDES SUPPLEMENTAL ADJUSTMENT DURING 75-76 FY.					
76/77 Department Req.	$ 309,244	1,882,402	3,590	2,195,236	
Mayor's Reductions:	38,561	351,484	1,253	391,298	
76/77 Mayor's Recomm.	$ 270,683	$1,530,918	$ 2,337	$ 1,803,938	$
Effect of 1976/1977 Salary Standardization				11,220	
Total Expenditure Budget as Adjusted				$ 1,815,158	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deletion of 1 new clerk typist position and 1 defunded Chief of Systems position. One new personnel and payroll clerk approved to accomplish reorganization of positions re: Laguna Honda Hospital	38,561
2) Contractual services, and materials and supplies reduced per estimated current usage and price increases.	217
3) Equipment approved only on basis of highest priorities and need for operational efficiency.	1,036
4) Services of Other Departments, including Controller EDP, and work order funds for private contractors and consultants reduced, allowing only those with demonstrable need or revenue potential	351,484
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 391,298

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PUBLIC HEALTH - ADMINISTRATION INDEX 513

	Permanent Salaries Plus Mandatory Fringe Benefits	Serviees of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 468,065	$ -0-	$ 629,169	$ 1,097,234	$
75/76 Estimate	$ 933,264	-0-	695,691	1,628,875	
76/77 Department Req.	$ 1,787,067	-0-	1,625,209	3,412,276	
Mayor's Reductions:	711,512	-0-	598,146	1,309,658	
76/77 Mayor's Recomm.	$ 1,075,555	$ -0-	$ 1,027,063	$ 2,102,618	$

Effect of 1976/1977 Salary Standardization 40.108

Total Expenditure Budget as Adjusted . . . . . $ 2.142.726

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

1) Permanent Employment: Deleted 49 new positions requested, including 3 which were defunded in 1975-76. Of the total deletions, 9 in the Administration seetion included 5 clerks, 1 Building Manager, 2 Assistant Personnel Analyst, and 1 Porter Foreman; 31 in the Jails included 5 clerks, 9 Medical Stewards, and 17 teehnical and professional jobs; 9 for the Jail Seeurity Ward included 2 clerks, 3 rehab. counsellors, and 4 technieal and professional jobs. A total of 7 new positions including 1 presently defunded were approved. A Personnel Analyst and Sr. Management Assistant

(cont. page 2)

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER ECOMMENDATIONS:

DEPARTMENT PUBLIC HEALTH - ADMINISTRATION

INDEX 513

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
(presently defunded) were approved to bolster Administration; For the Jails and Security Ward, 1 Medical Records Technician and Senior Physician Specialist (PT) were approved since these positions are mandated by Court Order, and existing federal funding is being cut eff. 7/1/76. Two Medical Social Workers, for whom federal funding will also expire, were approved since they serve to transfer patients from the jail to community programs for treatment funded by Medi-Cal, thus saving County money. A registered nurse was approved to service the expanded security ward proposed for the new hospital.	699,276
(2) Personnel items of Overtime, Holiday Pay, Sick Leave Replacement and Temporary Salaries reduced to provide adequate level of services.	3,675
(3) Contractual Services, Materials and Supplies.	
(4) Drugs, Chemicals and Gases, and Hospital and Laboratory Supplies reduced to an adequate level of services and supplies.	74,800
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$

(cont page 3)

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT PUBLIC HEALTH - ADMINISTRATION INDEX 513

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5) Medical Service and Care Contracts for out-patient care by private hospitals deleted because services are available in City Clinics and Private hospitals are obligated to provide clinic services to indigents under Hill-Burton Act.	71,500
6) Medical Service and Care - other Counties deleted because experience indicates there is no need for this service.	1,000
7) Equipment request reduced to meet highest priority items.	3,855
8) Special Projects Section: Various special projects adjusted to provide adequate level of services including County-funding coverage of expired federal program for Bayview-Hunter's Point Health Center.	187,186
9) Capital Improvement Section: Items approved based on both Dept and CIAC priorities.	219,700
10) County Jail and City Prison Section: Overtime, holiday pay, temporary salaries, holiday and overtime wages, and temporary wages reduced to provide sufficient level of service.	18,682
Contractual Services, Materials and Supplies, and X-Ray supplies reduced to provide sufficient level	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$

(cont page 4)

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT PUBLIC HEALTH - ADMINISTRATION

INDEX 513

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
of services and supplies.	15,250
Use of Employees Cars reduced to estimated level of usage.	1,000
Equipment reduced to meet highest priority items.	1,198
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$1,297,122

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT PUBLIC HEALTH - MICROBIOLOGY LAB

INDEX 517

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 220,638	$ -0-	$ 55,296	$ 275,934	$
75/76 Estimate	$ 298,883	-0-	101,165	400,048	
* Includes supplemental appropriation for 1 new position approved on 7/2/75					
76/77 Department Req.	$ 324,249	-0-	106,623	430,872	
Mayor's Reductions:	-0-	-0-	27,340	27,340	
76/77 Mayor's Recomm.	$ 324,249	$ -0-	$ 79,283	$ 403,532	$
Effect of 1976/1977 Salary Standardization				20 773	
Total Expenditure Budget as Adjusted				$ 424,305	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Overtime and Holiday Pay reduced per experience and estimated need.	7,627
2) Temporary Salaries reduced for microbiologist trainee to provide 6 mos. training in 1976-77 (Dept. Priority).	1,327
3) Contractual Services, Materials and Supplies, based on estimated needs and price changes.	2,636
4) Equipment and recommendations limited to those items which will qualify the Lab to be licensed and charge for services.	8,950
5) Drugs, Hospital and Lab Supplies reflect usage and estimated price changes	6,800
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 27,340

MAYOR'S OTHER RECOMMENDATIONS:
*Recommended one new position of virologist to continue virology program to be discontinued by State and to develop sources of revenue from private sector and public sectors other than City and County of San Francisco to offset cost of program ($50,000)

DEPARTMENT PUBLIC HEALTH - CHEMICAL LABORATORY INDEX 519

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 130,736	$ -0-	$ 14,177	$ 144,913	$
75/76 Estimate	$ 168,305	-0-	13,277	181,582	
76/77 Department Req.	$ 172,305	-0-	26,653	198,958	
Mayor's Reductions:			7,653	7,653	
76/77 Mayor's Recomm.	$ 172,305	$ -0-	$ 19,000	$ 191,305	$

Effect of 1976/1977 Salary Standardization 7,612

Total Expenditure Budget as Adjusted . . . . . $ 198,917

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Holiday pay reduced to conform to current usage plus some allowance for anticipated increased work load.	663
2) Contractual services based on usage and allowance for increased prices.	1,250
3) Hospital and Lab supplies (same as #2 above).	500
4) Drugs, chemicals and gases (same as #2 above).	1,000
5) Equipment request reduced to provide replacement equipment noted to be substandard by State of California and 1 further priority.	4,240
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 7,653

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT MATERNAL & CHILD HYGIENE

INDEX 521

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 313,750	$ Ø	$ 462,662	$ 776,412	$
75/76 Estimate	$ 338,660	Ø	505,555	844,215	
76/77 Department Req.	$ 359,917	Ø	656,525	1,016,442	
Mayor's Reductions:	4,427	Ø	104,658	109,085	
76/77 Mayor's Recomm.	$ 355,490	$ Ø	$ 551,867	$ 907,357	$
Effect of 1976/1977 Salary Standardization				17,442	
Total Expenditure Budget as Adjusted				$ 924,799	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Reflects adjustment in fringe benefits erroncously inflated in request.	4,427
2) Contractual service and use of employees cars are based projected needs.	460
3) Medical services for crippled children reduced to provide required level of services at an estimated 20% increase in costs which may be set by state. Allows for a level of 1300 active cases at an increased average cost per case of 20% ($350 to 420)	104,000
4) Price of recommended typewriter reduced to State price.	198
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 109,085

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PUBLIC HEALTH - CITY PHYSICIANS INDEX 523

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 54,715	$ - - -	$ - - -	$54,715	$
75/76 Estimate	$ 60,925	- - -	- - -	60,925	
76/77 Department Req.	$ 61,179			61,179	
Mayor's Reductions:					
76/77 Mayor's Recomm.	$ 61,179	$	$	$61,179	$

Effect of 1976/1977 Salary Standardization 3,653

Total Expenditure Budget as Adjusted $64,832

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
No reductions - based on hours and rates and increase applies to increments based on time in service.	Ø
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ Ø

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PUBLIC HEALTH - DISEASE CONTROL INDEX 525

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 151,678	$ -0-	$ 19,417	$ 171,095	$
75/76 Estimate	$ 172,353	-0-	23,635	195,988	
76/77 Department Req.	$ 190,779	-0-	27,819	218,598	
Mayor's Reductions:	16,198	-0-	4,100	20,298	
76/77 Mayor's Recomm.	$ 174,581	$ -0-	$ 23,719	$ 198,300	$

Effect of 1976/1977 Salary Standardization 8,236

Total Expenditure Budget as Adjusted . . . . . $ 206,536

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deletion of 1 new clerical position requested - (release one requisition for Steno presently held in Tuberculosis Control).	16,198
2) Contractual services rec. based on experience and cost estimate.	2,500
3) Dept's first priority only recommended in equipment for nutritionist program for aged.	960
4) Use of employees cars reduced to level of current usage.	640
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 20,298

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT DENTAL BUREAU

INDEX 529

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 282,205	$ -0-	$ 32,174	$ 314,379	$
75/76 Estimate	$ 352,214	-0-	28,023	380,237	
76/77 Department Req.	$ 363,661	-0-	40,458	404,119	
Mayor's Reductions:	15,469	-0-	6,960	22,429	
76/77 Mayor's Recomm.	$ 348,192	$ -0-	$ 33,498	$ 381,690	$
Effect of 1976/1977 Salary Standardization				18,320	
Total Expenditure Budget as Adjusted				$ 400,010	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Permanent Salaries adjust due to deletion of 1 permanent vacant full-time dental hygienist position.	15,469
2) Contractual Services reflect decrease cost of repairs through new equipment.	1,200
3) Use of Employees Cars based on usage and mileage.	310
4) Materials and Supplies, Hospital Supplies, and Drugs based on current usage plus price changes.	5,050
5) Equipment costs reduced 10% pending clearance of prices by Purchaser.	400
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 22,429

MAYOR'S OTHER RECOMMENDATIONS:
Revenue sources from Denti-Cal and parents must be investigates. No revenues are now realized from either the clinics or the mobile unit even though third party reimbursements are available.

DEPARTMENT Food and Sanitary Inspection and Rodent Control INDEX 531

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 1,376,865 - 81 pos.	$ ---0---	$ 81,852	$ 1,458,017	$
75/76 Estimate	$ 1,519,717 - 81	---0---	107,955	1,627,672	
76/77 Department Req.	$ 1,656,292 - 84	---0---	225,595	1,911,887	
Mayor's Reductions:	104,534 - 5	---0---	160,310	264,844	
76/77 Mayor's Recomm.	$ 1,551,758 - 79	$ ---0---	$ 95,285	$ 1,647,043	$
Effect of 1976/1977 Salary Standardization				65,488	
Total Expenditure Budget as Adjusted				$ 1,712,491	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
(1). Perm. Salaries: 1 new clerk typist, and 4 now currently defunded, Environmental Health Inspectors denied. Two new Env. Health Insp. approved and funding continued for 3 vacant Env. Health Insp. next FY since these are fee-producing positions. One currently defunded Sr. Envir. Health Inspector position restored with funding discontinued, to protect person on leave who is employed under federal grant. *One new Rodent Control position granted.	104,534
(2). Overtime and Holiday pay ratably reduced to adequate levels.	1,440
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT Food and Sanitary Inspection and Rodent Control

INDEX 531

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
(3). Temporary salary request denied.	1,404
(4). Fees and Compensation to Noise Abatement panel estimated @ 1 meeting per month, since no experience to date.	17,600
(5). Contractual Services and Materials and Supplies estimated to provide a sufficient level to continue services.	19,406
(6). Use of employees' cars reduced to present adequate usage.	34,000
(7). Mn. & repair of Auto Equip., reflect current levels of service.	4,500
(8). Hospitals and Lab supplies reduced to adaquate amt. based on usage.	100
(9). Equipment recommended reflects highest priorities, except request for new automobiles and other vehicles considered excessive at this time.	81,860
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 264,844

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT PUBLIC HEALTH - JUVENILE COURT INDEX 533

	Wages Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 138,064	$ -0-	$ 29,881	$ 167,945	$
75/76 Estimate	$ 191,903*	-0-	5,892	197,795	
	*Includes S/A for one new job approved during 75-76 FY				
76/77 Department Req.	$ 225,269	-0-	19,665	244,934	
Mayor's Reductions:	19,366	-0-	6,831	26,197	
76/77 Mayor's Recomm.	$ 205,903**	$ -0-	$ 12,834	$ 218,737	$
Effect of 1976/1977 Salary Standardization				1,748	
Total Expenditure Budget as Adjusted				$ 220,485	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1. Permanent Salaries & Wages savings based upon deletion of new clerical position and reduction of new physician (PT) hours	19,366
2. Temporary wages reduction based on estimated projected needs	3,264
3. Hospital and Lab., Drugs, Chemical supplies reflect usage and price changes	1,400
4. Equipment recommended reflects priorities based on urgent needs and increased efficiency	1,313
5. Services of other Departments deleted, i.e. Juvenile Court supportive services on rationale that they are adequately provided at Court (but note below).	2,854
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 26,197

MAYOR'S OTHER RECOMMENDATIONS:
Must investigate possibility of revenue production from private insurance re: medical care given to dependent and/or delinquent children. **Note also that above recommendations allows 10 hours a week for P.T. physician which may be deleted if alternative physician time - surplus in another budget is made available ($6,700).

DEPARTMENT PUBLIC HEALTH - HEALTH CENTERS INDEX 535

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 3,228,314	$ -0-	$102,406	$ 3,330,720	$
75/76 Estimate	$ 4,077,041	-0-	116,577	4,193,618	
76/77 Department Req.	$ 4,586,894	-0-	215,885	4,802,779	
Mayor's Reductions:	505,555	-0-	82,589	588,144	
76/77 Mayor's Recomm.	$ 4,081,339	$ -0-	$133,296	$ 4,214,635	$

Effect of 1976/1977 Salary Standardization 203923

Total Expenditure Budget as Adjusted . . . . . $ 4417958

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deletion of 21 new positions, including 13 previously defunded in 1975-76 FY. Continued funding for 7 vacant Public Health Nurse positions and approved 1 new Dental Aid to provide essential services which will be justified on reimbursement basis from collected fees from private and public sources. Approved restoration of 1 defunded Senior Clerk as a new position to support the fee collecting operations. Deleted three existing Public Health Nurse Administrators as a low priority service.	505,555
2) Contractual Services and Materials and Supplies reduced to provide sufficient level of services	
(cont. page 2) TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if neeessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PUBLIC HEALTH - HEALTH CENTERS

INDEX 535

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
based on experience and estimated prices.	38,786
3) Use of Employees Cars to adequate and current usage.	5,000
4) Maintenance and Repair of Buildings approved to meet only highest priorities.	16,150
5) Maintenance and Repair of Auto Equipment estimated per no. of autos and average costs.	825
6) Drugs and chemicals and Hospital and Laboratory supplies adjusted per current experience and anticipated needs.	7,500
7) Equipment recommendations restricted to efficiency items of the highest priority.	14,328
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 588,144

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT Bureau of Health Education INDEX 537

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 39,280 - 3	$ --0--	$ 6,943	$ 46,223	$
75/76 Estimate	$ 36,036 - 3	--0--	4,230	40,266	
76/77 Department Req.	$ 53,388 - 3	--0--	5,995	5º,383	
Mayor's Reductions:	17,622 - (1)	--0--	485	18,107	
76/77 Mayor's Reeomm.	$ 35,766 - 2	$ --0--	$ 5,510	$ 41,276	$

Effect of 1976/1977 Salary Standardization 2,286

Total Expenditure Budget as Adjusted . . . . . $ 43.562

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
(1). Restored 1 defunded position (Health Educator) without funding for 76-77 fiscal year to provide services to the Child Health Disability Prevention if there is an increase in state subventions.	17,622
(2). Requested amount for use of employees' cars deleted because there was no substantiation for this new budgeted item.	270
(3) Equipment recommended include only highest priorities of department.	215
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if neecssary)	$ 18,107

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT Public Health - Public Health Nursing INDEX 539

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 34,952 - 2	$ 5,547	$ 21,954	$ 56,906	$
75/76 Estimate	$ 47,806 - 2	8,364	28,081	75,887	
76/77 Department Req.	$ 49,691 - 2	8,819	28,233	77,924	
Mayor's Reductions:	49,691	8,819	28,233	77,924	
76/77 Mayor's Recomm.	$ --0--	$ --0--	$ --0--	$ --0--	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Zero out whole program as non-essential service.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 77,924

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT Public Health - Statistics and Records INDEX 541

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 105,533 - 12	$	$ 20,935	$ 126,468	$
75/76 Estimate	$ 150,144 - 12		22,732	172,876	
76/77 Department Req.	$ 202,829 - 17		30,152	232,981	
Mayor's Reductions:	51,818 - 5		6,325	58,143	
76/77 Mayor's Recomm.	$ 151,011 - 12	$	$ 23,827	$ 174,838	$
Effect of 1976/1977 Salary Standardization				5,237	
Total Expenditure Budget as Adjusted				$ 180,074	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
(1). Requested new positions denied and fringe benefits adjusted accordingly.	51,818
(2). Temporary Salaries adjusted to allow for replacements only during peak vacation periods.	1,500
(3). Materials and Supplies and Contractual Services adjustments are based on current usage plus estimated price changes.	2,767
(4). Equipment recommendation reflects approval of only the highest priority items necessary to continue operations more efficiently including revenue production.	2,058
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 58,143

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT Tuberculosis Control

INDEX 543

	Permanent Employments Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 396,095 - 29	$	$ 31,859	$ 427,954	$
75/76 Estimate	$ 457,509 - 29		43,332	500,841	
76/77 Department Req.	$ 511,764 - 29		52,349	564,113	
Mayor's Reductions:	49,171 - 3		8,115	57,286	
76/77 Mayor's Recomm.	$ 462,593 - 26	$	$ 44,234	$ 506,827	$
Effect of 1976/1977 Salary Standardization				18,671	
Total Expenditure Budget as Adjusted				$ 525,498	

SUMMARY OF MAYOR'S REDUCTIONS

(Description of savings)	Amount Saved
(1). Deletion of 3 positions: (1 defunded Clerk-Typist & 1 defunded Public Hlth. Nurse) & (1 vacant Radiologic Technologist no longer needed)	49,171
(2). Contractual service reduced ratably to cover current level of adequate services.	1,875
(3). Use of Employees' cars " " " " " of mileage usage.	50
(4). Materials and Supplies reduced provide adequate level of supplies.	790
(5). X-ray supplies maintained at current, adequate, level.	4,500
(6). Drugs, Chemicals, & Gas maintained at current, adequate, level.	750
(7) Equipment recommended only top priority items granted.	150
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 57,286

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT Public Health - V.D. Control INDEX 545

	Employments Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 563,578 - 43	$ 879	$ 43,201	$ 607,658	$
75/76 Estimate	$ 682,374 - 42	--0--	45,738	728,112	
76/77 Department Req.	$ 828,813 - 48	1,000	67,289	897,102	
Mayor's Reductions:	133,255 0 9	--0--	11,600	144,855	
76/77 Mayor's Recomm.	$ 695,558 - 39	$ 1,000	$ 55,689	$ 752,247	$
Effect of 1976/1977 Salary Standardization				26,586	
Total Expenditure Budget as Adjusted				$ 778,833	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
(1). Deletion of defunded positions plus all new requested positions.	133,255
(2). Contractual Services adjusted per experience, needs, and price changes.	600
(3). Materials and Supplies " " " " " " "	900
(4). Hospital and Lab. Supplies kept at same level as prior year based on current experience.	2,500
(5). Drugs, Chemicals, and bases: Current experience projected plus $3000	6,500
Federal Funds lost next year to be picked up by Co.- this item is VITAL.	
(6) Use of Employee cars based on current mileage and loss of federal funds.	1,100
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 144,855

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PUBLIC HEALTH - EMERGENCY MEDICAL SERVICE INDEX 551

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 2,195,473	$ -0-	$ 423,391	$ 2,618,864	$
75/76 Estimate	$ 2,432,609	-0-	460,166	2,892,775	
76/77 Department Req.	$ 2,474,599	-0-	721,012	3,195,611	
Mayor's Reductions:	144,416	-0-	341,082	485,498	
76/77 Mayor's Recomm.	$ 2,330,183	$ -0-	$ 379,930	$ 2,710,113	$

Effect of 1976/1977 Salary Standardization 133798

Total Expenditure Budget as Adjusted . . . . . $ 2843911

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Permanent Salaries: Deleted 7 proposed new positions: 1 vacant clerk-typist position funded for 76-77 FY since vitally needed to cover shifts at Central Emergency.	144,416
2) Other Pers. Costs including Overtime, sick leave, holiday pay, temporary salaries, holiday and overtime wages reduced to provide sufficient level of services.	195,897
3) Contractual Services, Materials and Supplies, Hospital and Lab Supplies, Drugs, Chemicals and Gases, and Dry Goods reduced per experience and needs.	28,276
(cont. page 2) TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT PUBLIC HEALTH - EMERGENCY MEDICAL SERVICES INDEX 551

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
4) Use of Employees Cars denied.	960
5) Maintenance and Repair of Buildings approved for higher priorities only (CIAC)	8,600
6) Equipment request approved only highest priority life-saving items, including 2 new ambulances per economie replacement policy.	50,449
7) Fixed Charges request for rental denied because not needed.	1,800
8) Buildings, Structures and Improvements request denied because items requested covered from grant funds or work already performed.	55,100
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$485,498

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT PUBLIC HEALTH - HASSLER HOSPITAL INDEX 553

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 53,365	$ 73,201	$ 12,459	$ 138,941	$
75/76 Estimate*	$ 26,783	44,535	11,834	83,152	
76/77 Department Req.	$ 66,131	91,813	15,500	173,444	
Mayor's Reductions:	66,131	91,813	7,000	164,944	
76/77 Mayor's Recomm.	$ -0-	$ -0-	$ 8,500	$ 8,500	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Permanent Salaries	66,131
Holiday Pay	2,500
Contractual Services	2,150
Services of other Departments, including permanent salaries, wages, and fringe benefits	91,813
Other-Maintenance, Supplies, etc.	2,350
	$164,944

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:
The Mayor recommends that the property be sold as soon as possible to increase revenue and save further expenditures and is taking steps to expedite the sale with San Mateo County. The possibility of using S.M.R.C.

DEPARTMENT PUBLIC HEALTH - HASSLER HOSPITAL

INDEX 553

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
	$164,944
**NOTE: These savings are the result of substituting contractual guard services for those provided by City employees. (S/A 75-173) A supplemental budget for approximately $36,000 should be submitted to cover these services.	**(36,000)
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$128,944

MAYOR'S OTHER RECOMMENDATIONS: (continued)

(Social Services) residents to provide services was investigated and determined not to be possible or cost effective per Department reports.

DEPARTMENT BOND INTEREST REDUCTION - GENERAL CITY INDEX 601

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$	$	$ 20,237,250	$ 20,237,250	$
75/76 Estimate	$		25,359,537	25,359,537	
76/77 Department Req.	$		30,107,986	30,107,986	
Mayor's Reductions:			4,354,176	4,354,176	
76/77 Mayor's Recomm.	$	$	$ 25,753,810	$ 25,753,810	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Amount was overbudgeted as per Controller	4,354,176
In addition to the reduction in the budgeted amount, a switch from sewer service fund anticipated revenues to Capital Improvement Fund Revenues of $7,481,398 was effected.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 4,354,176

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT -Bond Intrest-Redemption- PSE Funds-

INDEX 603

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$	$	$	$ 26,328,998	$
75/76 Estimate	$			27,085,771	
76/77 Department Req.	$			26,034,673	
Mayor's Reductions:				---0---	
76/77 Mayor's Recomm.	$	$	$	$ 26,034,673	$

Effect of 1976/1977 Salary Standardization . . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Deseription of savings)

	Amount Saved
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if neeessary)	$

MAYOR'S OTHER ECOMMENDATIONS:

DEPARTMENT FINE ARTS MUSEUMS INDEX 621

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 1,377,650	$ 72,495	$ 297,050	$1,747,193	$
75/76 Estimate	$ 1,375,356	70,106	628,635	2,074,097	
76/77 Department Req.	$ 1,705,016	114,935	815,812	2,635,763	
Mayor's Reductions:	257,136	-0-	322,185	579,321	
76/77 Mayor's Recomm.	$ 1,447,880	$ 114,935	$ 493,627	$2,056,442	$
Effect of 1976/1977 Salary Standardization				54,770	
Total Expenditure Budget as Adjusted				$ 2,111,212	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Personal Service (See separate detail)	257,136
2) Contractual Services - Reduced bookbinding (4,000), Xeroxing which is currently provided by the Society (4,000), Other Professional Services (5,000) is for outside tapestry repairs which are unnecessary if a new conservator is hired.	14,000
3) Exhibitions - Funds for temporary exhibitions were increased only 10% rather than the 20% requested.	2,800
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
Included in the increase over last year's expenditures is $61,514 in costs for administering the admissions fee program. In support of the need for an adequate museum budget are: 1) The City funding for FY 75/76

DEPARTMENT FINE ARTS MUSEUMS

INDEX 621

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
4) Materials and supplies were reduced to a 10% increase over the prior year	6,600
5) Equipment - Only $2,821 of $9,332 requested was approved on a priority basis	6,500
6) Capital Improvements - All capital improvement projects were deleted excepting $16,600 for ultraviolet light screening (pilot project)	262,200
7) Maintenance and Repair Building Funds are provided for essential work, while other work is deferred	11,400
8) Miscellaneous reductions	18,685
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 579,321

MAYOR'S OTHER RECOMMENDATIONS: (continued)

was 1.8 million while non-City funding was 4.5 million; 2) The museum has 767 active Volunteers who devote their time and effort; 3) The costs per visitor are far less than at other major museums: S.F. (1.06), Los Angeles (2.40), other (4.00+); 4) The public are paying admission fees and should be provided with value for their money. Collections are of little value to the public unless a) preserved in good condition, and b) made available for viewing through rotating exhibitions.

DEPARTMENT FINE ARTS MUSEUMS INDEX 621

PERSONNEL SCHEDULE

Positions Eliminated

1 ea 3525 Chief Preparator (vacant)
1 ea 2707 Janitress (filled but less essential than Janitor Sub-Foreman thus substituted for vacant Sub-Foreman)
1 ea 1424 Clerk Typist (vacant)
1 ea 2714 Janitor (vacant, shown erroneously on budget as frozen)
4 ea Total eliminated positions (vacant and filled not including previously defunded position)

New Positions

1 ea 3528 Conservator (for preservation of textiles, see #2 in Summary of Reductions)
2 ea 3520 Curator (1 for exhibitions and 1 for new Africa and Oceania wing)
2 ea 8202 Watchman (for essential evening guard duty at Legion of Honor)
5 Total new positions*

Previously defunded positions, restored

1 ea 3524 Principal Museum Preparator (see description detail--Chief Preparator which was eliminated represents a vacancy generated by this same position)

Previously defunded positions, eliminated

1 ea 3526 Museum Conservator Assistant
1 ea 8226 Guard

CETA replacement position, not needed, no approval necessary

1 ea 1404 Clerk
7 ea 8226 Guards

Other new positions requested, not approved

1 ea Assistant Museum Packer
1 ea 3526 Conservator Assistant
1 ea 3546 Curator IV
1 ea 8202 Watchman
1 ea 1424 Clerk Typist
1 ea 3542 Curator II
1 ea 3632 Librarian

*See additional position below, for total of 6

DEPARTMENT ASIAN ART MUSEUM INDEX 622

	Permanent Salaries Plus Mandatory Fringe Benefits	Fringe Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 203,703	$ 39,648	$ 129,118	$ 372,469	$
75/76 Estimate	$ 220,342	52,247	115,770	388,361	
76/77 Department Req.	$ 298,727	70,926	583,210	952,863	
Mayor's Reductions:	75,425	19,594	445,301	540,320	
76/77 Mayor's Recomm.	$ 223,302	$ 51,332	$ 137,909	$ 412,543	$

Effect of 1976/1977 Salary Standardization 12,324

Total Expenditure Budget as Adjusted . . . . . $ 424,867

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Director's Salary (Professional Contract) held to the same 6% increase as given to Director of Fine Arts Museums	2,630
2) Permanent Salaries - no new request approved. Elimination of vacant preparator position is not recommended as there are only two Civil Service preparators.	94,685
3) Contractual Services-Denied: $7,500 increase for appraisal; $4,200 for freight and drayage; $2,300 printing and bookbinding.	14,940
4) Materials and Supplies - Increase kept to 10% for increased costs.	825
5) Equipment - Eliminated non-critical new equipment.	10,770
6) Library Books - Eliminated request beyond last year's level.	9,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

...continued on Pg. 2

MAYOR'S OTHER RECOMMENDATIONS:
The conditions of the Avery Brundage bequest stipulate that the operation of the Museum must be supported at an effective level by the City. The maintenance and repair request is being supported as essential to preserving the quality of this facility. Items under OL 269 should be maintained separately as indicated

DEPARTMENT Asian Art Museum

INDEX 622

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
7) Capital Improvement - All projects recommended as deferred by the Capital Improvement Advisory Committee.	397,300
8) Miscellaneous Reduction:	10,170
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$540,320

MAYOR'S OTHER RECOMMENDATIONS: (continued)
in the Budget: Director's Salary - $42,898; promotional expenses - $3,000; Services of Photographers - $5,192.

DEPARTMENT -Public Library

INDEX 631

	Permanent Salaries	Services of Other Departments ⊛	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 2,998,849	$ 903,481	$ 1,843,079	$ 5,745,409	$
75/76 Estimate	$ 3,116,968	1,047,049	1,876,724	6,040,741	
76/77 Department Req.	$ 4,713,971	1,583,281	3,638,264	9,935,516	
Mayor's Reductions:	1,579,185	480,908	1,471,178	3,531,265	
76/77 Mayor's Recomm.	$ 3,134,786	$1,102,379	$ 2,167,086	$ 6,404,251	$

Effect of 1976/1977 Salary Standardization 228,097

Total Expenditure Budget as Adjusted . . . . . $ 6,632,348

⊛ INCLUDES FRINGE BENEFITS

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
(1). Salaries Wages and Fringes: Eliminated all new positions, as well as 15 defunded and 3 vacant positions. An increase of $109,702 is provided for essential part-time library pages and librarians. An increase of $62,236 has been included to cover seniority increments and fringe benefits.	2,136,432
(2). Contractual Services: Provided $274,510, an increase of $32,868 over the current year to fund all essential services.	125,448
(3). Maint. and Repair of Bldgs: Provided $46,859, an increase of $28,809 over the current year to	32,250
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT Public Library

INDEX 631

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
fund all essential maintenance.	
(4). Maintenance and Repair of Auto Equipment: Funding is maintained at the current years level.	2,600
(5). Materials and Supplies: Provided $110,000 an inerease of $35,000 over the eurrent year for essential materials and supplies.	39,525
(6). Equipment: Provided $85,000 for necessary equipment, including $10,500 for book detector units.	523,610
(7). Library and Reference Books: Maintained book purchaser at the same level as the current year.	350,000
(8). Buildings Structures and Improvements: All requested projects were assigned a low priority and recommended for deferral by the Capital Improvement Advisory Board.	208,700
(9). Reconstruction and Replaeement: Approved $3500 for installation of a sump pump in the Main Library basement.	112,700
*Note: A new class 4334 Investigator has been approved and is expected to generate several times his salary in revenues (fines and lost books paid for), If this position is not approved the conserva-	
TOTAL MAYOR'S REOUCTIONS 76/77 (continued)	$3,531,265

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT Public Library

INDEX 631

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
tive revenue estimates included in this budget should be reduced. Reduction in fines (10,000) and Books paid(6000).	
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 3,531,265

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT -Publicity and Advertising

INDEX 641

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$	$	$	$ 2,700,000	$
75/76 Estimate	$			2,970,000	
76/77 Department Req.	$			3,300,000	
Mayor's Reductions:				---	
76/77 Mayor's Recomm.	$	$	$	$ 3,300,000	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved ---

No reductions made. These expenditures are made from revenues generated from the Hotel Room Tax. The P&A Fund has been increased by 11% over the FY 75-76 funding to cover a cost of living increase for programs supported by this fund.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $ ---

MAYOR'S OTHER RECOMMENDATIONS:

Rec. & Park

DEPARTMENT -Marina Yacht Harbor Project Fund

INDEX 648

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 50249	$ 40,431	$ 241,570	$ 332,250	$
75/76 Estimate	$ 53,283	41,028	294,425	388,736	
76/77 Department Req.	$ 56,184	39,487	249,821	345,492	
Mayor's Reductions:	-----	-----	-----	-----	
76/77 Mayor's Recomm.	$ 56,184	$ 39,487	$ 249,821	$ 345,492	$
Effect of 1976/1977 Salary Standardization				5,512	
Total Expenditure Budget as Adjusted				$ 350,644	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
This department is self funded from mooring berth rentals and concessions.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ Ø

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT RECCREATION & PARK - GENERAL DIVISION INDEX 651

	Wages and Permanent Salaries	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 11,415,298	$ 3,108,084	$ 2,433,916	$ 16,957,293	$
75/76 Estimate	$ 13,862,169	3,527,021	2,386,255	19,775,445	
76/77 Department Req.	$ 14,935,089	3,742,111*	3,526,049	22,203,249	
Mayor's Reductions:	966,401	137,839	963,831	2,068,071	
6/77 Mayor's Recomm.	$ 13,968,688	$ 3,604,272 (*Includes 2,927,874 fringe)	$ 2,562,218	$ 20,135,178	$
Effect of 1976/1977 Salary Standardization				163,546	
Total Expenditure Budget as Adjusted				$ 20,298,724	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Wages, Salaries, Overtime, Holiday Pay, and Fringe: Eliminated all non-essential vacant positions and reduced overtime to a minimum.	1,114,811 31,119 1,145,930
2) Contractual Services: Provided for essential services. Expect P&A Fund to include 67,914 for Park Band Concerts.	156,524
3) Maintenance & Repair-Bldgs.: Provided for all essential M&R and deferred balance.	39,050
4) Maintenance & Repair-Structures: Provided for all essential M&R and defer balance.	40,100
(cont page 2) TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
*Understated by apx. $180,000 due to incorrect computation.

DEPARTMENT RECREATIONAAND PARK - GENERAL DIVISION

INDEX 651

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5) Maintenance & Repair of Auto Equipment: held to slight inerease over FY 75-76.	54,000
6) Speeial Summer Program: Anticipate substitution of Federal funds.	35,000
7) Materials and Supplies: Non Specified Reduction to reduee to minimum level.	335,000
8) Sussistance - Provided only 15% inerease above last year (food for day camps).	3,100
9) Equipment - Provided essential equipment needs per departmental priority.	183,657
10) Fixed charges - Reduced amount for judgements and elaims from 10,000 based on 75/76 experience.	6,000
11) Bldg. Structures & Improvement: Croeker-Amazon Playground to be funded by Community Development.	16,500
12) Reconstruction and Replacement: 7500 each reduced from resurfaeing of walks and courts.	15,000
13) Special Service-Handicapped Program, Recreation Center for the Handicapped: Provided with a 7% eost of living inerease above last year.	30,942
14) Miscellaneous reductions.	7,268
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$2,068,071

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT RECREATION AND PARK
SPECIAL ZOO DIVISION

INDEX 652

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 53,949	$ 10,144	$ 69,338	$ 133,431	$
75/76 Estimate	$ 83,691	21,826	126,826	232,343	
76/77 Department Req.	$ 123,973	30,781	130,296	285,050	
Mayor's Reductions:	-0-	-0-	28,100	28,100	
76/77 Mayor's Recomm.	$ 123,973	$ 30,781	$ 102,196	$ 256,950	$
Effeet of 1976/1977 Salary Standardization				5,054	
Total Expenditure Budget as Adjusted				$ 262,004	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) This Department is self-funded from Zoo admission charges. As these funds are not available for transfer to the General Fund, no reductions were made.	
2) An error was made on expenditure sheet 3, line 8. The OE 214 reeapitulation was incorrectly added to the project totals	28,100
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if neeessary)	$ 28,100

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT RECREATION AND PARK
CANDLESTICK PARK DIVISION

INDEX 653

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 16,298	$ 76,513	$ 2,602,990	$ 2,695,801	$
75/76 Estimate	$ 20,043	80,815	2,431,420	2,532,278	
76/77 Department Req.	$ 20,671	104,793	2,637,115	2,762,579	
Mayor's Reductions:	-0-	-0-	134,000	134,000	
76/77 Mayor's Recomm.	$ 20,671	$ 104,793	$ 2,503,115	$ 2,628,579	$

Effect of 1976/1977 Salary Standardization 741

Total Expenditure Budget as Adjusted . . . . . $ 2629300

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Gardeners - Overtime: reduced in conformity with 6 months expenditure rate	6,000
Other Contractual Services: reduced per low expenditure rate	1,000
Maintenance and Repair of other Structures: Correcting an error which was made by adding the Recapitulation line to the individual project totals	80,000
Miscellaneous repairs: this request was reduced by 20%	15,000
Materials and Supplies: reduction not detailed, per low expenditure	7,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

(Continued page 2)

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT RECREATION AND PARK
CANDLESTICK PARK DIVISION

INDEX 653

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
Miscellaneous Improvements to Buildings and Structures: reduced by 50% to eliminate garage and other non-essential items	25,000
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$134,000

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT RECREATION AND PARK
OPEN SPACE ACQUISITION FUND

INDEX 654

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$	$	$	$	$
75/76 Estimate	$				
76/77 Department Req.	$ 35,284	-0-	2,867,407	2,902,691	
Mayor's Reductions:	-0-	-0-	-0-	-0-	
76/77 Mayor's Recomm.	$ 35,284	$ -0-	$ 2,867,407	$2,902,691	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved -0-

No reductions were made. This fund was established by Proposition J in November 1974. The current 2 year program was detailed in the Recreation and Park General Manager's Report dated December 16, 1975. This Report was adopted by City Planning Resolution #7420 and Recreation and Park Resolution #10193. These funds generated from 10¢ on the Ad Valorem Tax rate can be used for no other purpose.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT RECREATION & PARK DEPARTMENT
Maintenance of Other Departments

INDEX 658

	Permanent Salaries ~~Plus Mandatory Fringe Benefits~~	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 36,196	$ 9,461	$ 1,922	$ 47,579	$
75/76 Estimate	$ 59,789	12,374	2,885	75,048	
76/77 Department Req.	$ 59,516	12,956	5,854	78,326	
Mayor's Reductions:	--	--	--	--	
76/77 Mayor's Recomm.	$ 59,516	$ 12,956	$ 78,376	$ 78,326	$

Effect of 1976/1977 Salary Standardization . . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

No reductions made. Approximately 4% increase in costs of maintaining the grounds of the Library and War Memorial.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT RECREATION AND PARK
CAMP MATHER

INDEX 659

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 6,837	$ -0-	$ 164,728	$ 171,565	$
75/76 Estimate	$ 9,090	-0-	198,126	207,216	
76/77 Department Req.	$ 10,387	-0-	213,999	224,386	
Mayor's Reductions:	81	-0-	17,189	17,270	
76/77 Mayor's Recomm.	$ 10,306	$ -0-	$ 196,810	$ 207,116	$

Effect of 1976/1977 Salary Standardization 267

Total Expenditure Budget as Adjusted . . . . . $ 207,383

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Held overtime to a 10% increase to cover one additional week of camp	500
2) Held Temporary Salaries to a 10% increase to cover one additional week of camp	1,600
3) Held Temporary Wages to a 10% increase to cover one additional week of camp	2,129
4) Reduced Contractual services request in line with current rate of expenditure plus inflation.	3,670
5) Held Materials and Supplies to a 15% increase to cover increased attendance and inflation.	3,215
6) Held Foodstuffs to a 15% increase to cover increased attendance and inflation	6,075
7) Fringe reduction, to correct error	81
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 17,270

MAYOR'S OTHER RECOMMENDATIONS:
Reduction in equipment of $6,935 and Capital Improvements of $13,000 (from FY 75-76 to FY 76-77) are offset against increased funding for one additional week of camp operation and result in an overall budget reduction of $100 from the FY 75-76 funded level.

DEPARTMENT RECREATION AND PARK
CAMP MATHER

INDEX 659

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 6,837	$ -0-	$ 164,728	$ 171,565	$
75/76 Estimate	$ 9,090	-0-	198,126	207,216	
76/77 Department Req.	$ 10,387	-0-	213,999	224,386	
Mayor's Reductions:	81	-0-	17,189	17,270	
76/77 Mayor's Recomm.	$ 10,306	$ -0-	$ 196,810	$ 207,116	$
Effect of 1976/1977 Salary Standardization				267	
Total Expenditure Budget as Adjusted				$ 207,383	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

		Amount Saved
1)	Held overtime to a 10% increase to cover one additional week of camp	500
2)	Held Temporary Salaries to a 10% increase to cover one additional week of camp	1,600
3)	Held Temporary Wages to a 10% increase to cover one additional week of camp	2,129
4)	Reduced Contractual services request in line with current rate of expenditure plus inflation.	3,670
5)	Held Materials and Supplies to a 15% increase to cover increased attendance and inflation.	3,215
6)	Held Foodstuffs to a 15% increase to cover increased attendance and inflation	6,075
7)	Fringe reduction, to correct error	81
	TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 17,270

MAYOR'S OTHER RECOMMENDATIONS:
Reduction in equipment of $6,935 and Capital Improvements of $13,000 (from FY 75-76 to FY 76-77) are offset against increased funding for one additional week of camp operation and result in an overall budget reduction of $100 from the FY 75-76 funded level.

DEPARTMENT GAS-ROAD TAX FUND INDEX 675

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$	$	$	$ 4,307,845	$
75/76 Estimate	$			6,335,247	
76/77 Department Req.	$			6,498,400	
Mayor's Reductions:				282,102	
76/77 Mayor's Recomm.	$	$	$	$ 6,216,298	$
Effect of 1976/1977 Salary Standardization					
Total Expenditure Budget as Adjusted				$	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

All expected revenues with the exception of $153,702 Gas Tax and Road Fund were allocated to the Bureau of Street Sweeping (Index 431) or expended in Index 672 and 674. Projects are funded in priority order with emphasis given to projects which enhance publie transit. We have provided funds to continue the sidewalk ramp for the handicapped program and provided $300,000 for road maintenance and some minimal funds for sidewalk tree planting and irrigation projects. The unexpended balance is maintained in order to be available for unexpected eontingeneies.

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT STREET REPAIR

INDEX 681

	Wages, Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 2,883,719	$ 70,435	$ 613,923	$ 3,568,077	$
75/76 Estimate	$ 3,416,106	75,951	740,196	4,232,253	
76/77 Department Req.	$ 4,177,701	76,224	1,270,336	5,524,261	
Mayor's Reductions:	108,858	-0-	264,614	373,472	
76/77 Mayor's Recomm.	$ 4,068,843	$ 76,224	$ 1,005,722	$ 5,150,789	$
Effect of 1976/1977 Salary Standardization					
Total Expenditure Budget as Adjusted				$	

SUMMARY OF MAYOR'S REOUCTIONS
(Description of savings)

	Amount Saved
1) No new permanent positions were created, however funds were provided to allow the employment of drivers, asphalt finishers and workers and general laborers at peak times	108,858
2) Overtime and Holiday wages were reduced or eliminated.	
3) Other expenditure cuts made to fit budget to available road funds.	
4) Equipment budget provides funds for new pavement planer ($140,000) and new dump truck ($25,000). All other equipment purchases deferred.	264,614
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 373,472

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT TRAFFIC ENGINEERING

INDEX 683

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 420,588	$ 7,280	$ 1,451,396	$1,879,264	$
75/76 Estimate	$ 483,060	8,003	1,667,695	2,225,082	
76/77 Department Req.	$ 549,414	7,973	1,922,678	2,480,065	
Mayor's Reductions:	10,829	-0-	144,963	155,792	
76/77 Mayor's Recomm.	$ 538,585	$ 7,973	$ 1,777,715	$2,324,273	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Deleted requested new position ($7,457) but allowed 1 new position as a transfer from Bureau of Engineering (Principal Traffic Engineer) and 2 added positions funded by Road Funds which had been deleted in previous budgets (Traffic Survey Technician and Civil Engineer Assistant) considered necessary for proper functioning of bureau	10,829
2) Other reductions are to reduce budget to current spending limits except for Phase III of Street Cleaning -- signs funded as $110,000	144,963
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 155,792

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT ROAD FUND - GENERAL MAINTENANCE INDEX 684

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ -0-	$ 5,569,507	$ 1,812,253	$7,381,760	$
75/76 Estimate	$ -0-	3,037,763	1,885,778	4,923,541	
76/77 Department Req.	$ -0-	1,000	1,070,373	1,071,373	
Mayor's Reductions:		+ 3,237,000	+ 1,015,688	+4,252,688	
76/77 Mayor's Recomm.	$	$ 3,238,000	$ 2,086,061	$5,324,061	$
Effect of 1976/1977 Salary Standardization					
Total Expenditure Budget as Adjusted				$	

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Road Fund transfers to the extent of available funds were added as follows:	
Boulevard Lighting - $1,142,850	
Storm Drainage Maintenance - $1,522,370	
Street Cleaning - $1,715,830	+ 4,381,050
2) Miscellaneous reductions to reduce net operating budget to conform to past spending pattern	(128,362)
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 4,252,688

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT STREET PLANTING INDEX 686

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 328,261	$ -0-	$ 226,034	$ 556,295	$
75/76 Estimate	$ 457,440	-0-	236,164	693,604	
76/77 Department Req.	$ 476,859	-0-	541,335	1,018,394	
Mayor's Reductions:	1,345	-0-	205,833	207,178	
76/77 Mayor's Recomm.	$ 475,514	$ -0-	$ 319,202	$ 811,216	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Reduced request for maintenance of landscaped areas to a level 10% above last years funding level ($150,000)	133,500
2) Reduced mowing and spraying services to last years level	2,000
3) Reduced Center Island Planting Maintenance request to provide for maintenance only (not corrective work) of this new program.	58,480
4) Reduced M and S to minimum levels	2,650
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT STREET PLANTING

INDEX 686

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5) Reduced equipment request - allowed only acquisition of 1 pick-up truck, one dump truck	8,000
6) Eliminated overtime and holiday pay and corrected salary errors	2,548
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$207,178

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT WAR MEMORIAL INDEX 691

	Wages, Overtime, Permanent Salaries Plus Mandatory Fringe Benefits	Serviees of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Aetual	$ 655,150	$ 9,730	$ 188,201	$ 853,081	$
75/76 Estimate	$ 682,427	15,173	1,375,951	2,073,551	
76/77 Department Req.	$ 977,458	25,124	2,002,212	3,004,794	
Mayor's Reduetions:	279,433	-0-	768,641	1,048,074	
76/77 Mayor's Recomm.	$ 698,025	$ 25,124	$1,233,571	$1,956,720	$

Effeet of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Deseription of savings)

	Amount Saved
1) No positions were added or deleted, savings are result of double budgeting, and errors made in original eomputations	279,433
2) Maintenance of $88,500 was provided using Oepartmental priorities - Items low on priority list were deferred	76,565
3) Materials and supplies limited to a 10% increase	13,260
4) Equipment: Funded only the Department's top priority	3,035
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT WAR MEMORIAL

INDEX 691

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5). Reconstruction funds were entirely deleted -- Projects are low on CIAC lists	665,400
6) Various minor reductions to reduce spending to current levels	10,376
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$1,048,074

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT WAR MEMORIAL - ART MUSEUM INDEX 692

	Wages, Overtime Permanent Salaries Plus Mandatory Fringe Benefits	Serviees of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 30,655	$ 11,818	$ 10,483	$ 52,956	$
75/76 Estimate	$ 37,206	13,070	57,712	107,988	
76/77 Department Req.	$ 72,665	13,255	16,040	101,960	
Mayor's Reduetions:	18,174	-0-	3,730	21,904	
76/77 Mayor's Recomm.	$ 54,491	$ 13,255	$ 12,310	$ 80,056	$
Effeet of 1976/1977 Salary Standardization					
Total Expenditure 8udget as Adjusted				$	

SUMMARY OF MAYOR'S REDUCTIONS
(Deseription of savings)

	Amount Saved
1) Personal Services: Provided for salaries, wages, fringes, etc., in the amount of $43,699, which included one additional janitor for the new 3rd floor gallery. Denied other positions req.	18,174
2) Materials and Supplies: Provided $11,470, an increase of 50% over the current year level to fund the new 3rd floor gallery, plus 10% inflation faetor.	3,730
3) The "operating budget" has increased by 36% from $57,988 in the current year to $78,908 for FY 76-77. This will enable opening the new 3rd floor galleries.	
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 21,904

MAYOR'S OTHER RECOMMENDATIONS:
The "Total Budget" has been redueed on a year to year basis as no R & R funding was requested.

DEPARTMENT HEAT, LIGHT AND POWER

INDEX 695

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 175,754	$ 12,000	$ 7,331,149	$7,518,903	$
75/76 Estimate	$ 203,399	1,633	7,820,343	8,025,375	
76/77 Department Req.	$ 206,013	12,000	8,664,912	8,882,925	
Mayor's Reductions:	51	7,000	55,253	62,304	
76/77 Mayor's Recomm.	$ 205,962	$ 5,000	$ 8,658,837	$8,820,621	$

Effect of 1976/1977 Salary Standardization 9057

Total Expenditure Budget as Adjusted . . . . . $ 8829673

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Cost of lighting public buildings - General Fund reduced	50,000
2) Miscellaneous reductions in contractual service and supplies to reduce to current spending level	704
3) Equipment reduced to allow purchase of essential items only	4,600
4) Services purchased from Water Department (EDP) reduced to conform to current spending level	7,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 62,304

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT P.U.C. - GENERAL OFFICE

INDEX 705

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 517,314	$ 219,994	$ 29,143	$ 766,451	$
75/76 Estimate	$ 586,770	236,161	31,420	854,351	
76/77 Department Req.	$ 593,817	242,621	34,225	870,663	
Mayor's Reductions:	13,298	-0-	1,939	15,237	
76/77 Mayor's Recomm.	$ 580,519	$ 242,621	$ 32,286	$ 855,426	$

Effect of 1976/1977 Salary Standardization 43,034

Total Expenditure Budget as Adjusted . . . . . $ 898,460

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
1) Reduced one vacant clerical position	13,298
2) Reduced other items to current level of expenditure	1,939
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$ 15,174

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT AIRPORT

INDEX 725

	Permanent Salaries Plus Mandatory Fringe Benefits	Serviees of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Aetual	$ 7,237,410	$ 2,449,547	$ 26,893,452	$ 36,580,409	$
75/76 Estimate	$ 9,559,794	2,950,651	29,385,373	41,895,818	
76/77 Department Req.	$ 10,099,571	3,245,649	20,695,821	34,041,041	
Mayor's Reduetions:	332,704	50,000	638,575	1,021,279	
76/77 Mayor's Reeomm.	$ 9,766,867	$ 3,195,649	$ 20,057,246	$ 33,019,762	$

Effeet of 1976/1977 Salary Standardization 171 571

Total Expenditure Budget as Adjusted . . . . . $ 33191 333

SUMMARY OF MAYOR'S REDUCTIONS
(Deseription of savings)

	Amount Saved
1) Climinated nine vacant positions, approved 2 new positions (Accountant, electrician Foreman) and rejected all other new position requests	332,704
2) Redueed requested inereases in temporary salaries, overtime and holiday pay	26,685
3) Redueed eontractual serviees by $200,000 still allowing for a 27% increase in spending level over 75/76, most of whieh is in purehase of heat, light and power	200,000
4) Decreased materials and supplies to provide only a 5% increase over 75/76	105,890
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:

DEPARTMENT AIRPORT

INDEX 725

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5) Equipment reduced to 75/76 spending level by non-detailed reduction	100,000
6) Capital Items reduced to fund priority items only	206,000
7) Reduced Airport engineering Division to allow for 10% increase only	50,000
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$1,021,279

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT AIRPORT

INDEX 725

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
5). Equipment reduced to 75/76 spending level by non-detailed reduction	100,000
6) Capital Items reduced to fund priority items only	206,000
7) Reduced Airport engineering Division to allow for 10% increase only	50,000
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$1,021,279

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT MUNICIPAL RAILWAY

INDEX 735

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 54,492,112*	$ 1,362,490	$ 16,142,390	$ 71,966,998	$
75/76 Estimate	$ 58,547,062	1,692,227	16,784,046	77,023,335	
76/77 Department Req.	$ 63,133,067	1,735,393	20,097,983	84,966,443	
Mayor's Reductions:	3,731,736	393,306	2,300,231	6,425,273	
76/77 Mayor's Recomm.	$ 59,401,331	$ 1,642,087	$ 17,797,752	$ 78,841,170	$

Effect of 1976/1977 Salary Standardization 845,874

Total Expenditure Budget as Adjusted . . . . . $ 79,687,044

*Includes Wages

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

Amount Saved

Deleted all requested new positions except for a two person unit for grant management and fiscal control plus one accountant, one storekeeper and one Assistant Transit Dispatcher to open new barn. In addition, 6 part-time fare collection receivers are proposed, offset by deletion of 5 full time positions. Funds were authorized for a medical claims supervisor, however the position was not made permanent--the intent of the position is to reduce claimed fringe benefits costs. Vacant miscellaneous employee positions funded in 75/76 remain budgeted because they are believed

TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary) $

MAYOR'S OTHER RECOMMENDATIONS:

It is recommended that the Board of Supervisors hold hearings on the elimination of duplicating and parallel Muni runs. The Ad Valorem system support proposed in this budget exceeds 32 million and Ad Valorem support

DEPARTMENT MUNICIPAL RAILWAY

INDEX 735

SUMMARY OF MAYOR'S REDUCTIONS (continued)

Amount Saved

eritical to the operation of the system. Platform wages were redueed to $30,051,622 whieh will require the elimination of one early and one late peak hour run, which according to Muni management will not result in a diminution of serviees sinee passenger loads for these runs will be aeeommodated by existing runs. Permanent wages remain otherwise unchanged except for 1 Stationary Engineer for the new Woods Division. We provided $750,000 for the engine rebuild program and reduced all other contractual serviees and supplies to minimum operational levels. Funds are provided for annual medical examinations of all drivers to reduce possibility of unfavorable court decisions. All other eost items were reduced to minimum levels eonsistent with operational neeessities.

TOTAL MAYOR'S REDUCTIONS 76/77 (continued) $

MAYOR'S OTHER RECOMMENDATIONS: (continued)

will eontinue to climb unless non-essential serviee reductions are authorized by the Board or a fare inerease instituted.

DEPARTMENT WATER

INDEX 745

	Wages, Permanent Salaries Plus Mandatory Fringe Benefits	Serviees of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Aetual	$ 10,712,953	$ 1,270,244	$ 11,533,745	$ 23,516,942	$
75/76 Estimate	$ 12,532,290	1,452,203	14,937,700	28,922,193	
76/77 Department Req.	$ 12,120,922	1,529,815	14,998,577	28,649,314	
Mayor's Reduetions:	71,673	-0-	654,616	726,289	
76/77 Mayor's Reeomm.	$ 12,049,249	$ 1,529,815	$ 14,343,961	$ 27,923,025	$
Effeet of 1976/1977 Salary Standardization				163,656	
Total Expenditure Budget as Adjusted				$ 28,086,681	

SUMMARY OF MAYOR'S REDUCTIONS
(Deseription of savings)

	Amount Saved
Permanent salaries and Mandatory Fringe Benefits - One vacant position deleted (Personnel Clerk)	
Permanent Wages and Mandatory Fringe Benefits - Ten vacant positions deleted	71,673
Overtime, Holiday Pay, Extended Work Week and Temporary Salaries	20,039
Contraetual Serviees redueed to minimal requirements	72,501
Materials and Supplies - redueed by a non-detailed amount leaving $1,500,000, an increase of $214,000 over current spending in various eategories	100,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER RECOMMENDATIONS:
All positions defunded for 75-76 will not be included in the 76-77 budget.

DEPARTMENT WATER

INDEX 745

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
Equipment - automobiles	36,100
Bond Interest - reduction due to bond sale not consummated	360,000
Additions and Betterments (non-essential)	80,000
Adjustment to 900 account by Controller	(14,024)
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$ 726,289

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT HETCH HETCHY

INDEX 755

	Wages Permanent Salaries Plus Mandatory Fringe Benefits	Serviees of Other Departments	All Other Expenditures	Total Exoenditures	Ad Valorem Portion
74/75 Actual	$ 3,733,671	$ 987,015	$ 13,994,746	$ 18,306,339	$
75/76 Estimate	$ 4,540,612	1,039,379	25,445,403	30,624,664	
76/77 Department Req.	$ 4,260,754	1,199,521	20,940,814	26,401,089	
Mayor's Reductions:	-0-	+(13,397)	1,105,972	1,092,575	
76/77 Mayor's Recomm.	$ 4,260,754	$1,212,918	$ 19,834,842	$ 25,308,514	$

Effect of 1976/1977 Salary Standardization . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Description of savings)

	Amount Saved
Holiday Pay and Overtime Wages and Overtime (salaries) redueed to minimum level.	7,180
Contraetual Serviees - various reduced to minimum levels.	3,825
Maintenance and Repair of Autos - redueed to minimum levels	2,000
Materials and Supplies - allowed only an inerease approx 10% over eurrent years spending. Reduetions not detailed.	32,977
Equipment - various reduetions per department serviees.	252,790
Additions and Betterments - (1) projeet deleted	4,000
(eont page 2) TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER ECOMMENDATIONS:

DEPARTMENT HETCH HETCHY

INDEX 755

SUMMARY OF MAYOR'S REDUCTIONS (continued)

	Amount Saved
Damage Clause allowances reduced - no history of expenditures.	7,000
Reconstruction and Replacements - (9) projects deleted.	796,200
Services of Other Departments: Increased by Controller.	13,397
TOTAL MAYOR'S REDUCTIONS 76/77 (continued)	$1,092,575

MAYOR'S OTHER RECOMMENDATIONS: (continued)

DEPARTMENT PORT

INDEX 775

	Permanent Salaries Plus Mandatory Fringe Benefits	Services of Other Departments	All Other Expenditures	Total Expenditures	Ad Valorem Portion
74/75 Actual	$ 4,938,494	$ 1,720,286	$ 9,526,667	$ 16,185,447	$
75/76 Estimate	$ 5,802,005	2,452,096	12,998,149	21,252,250	
76/77 Department Req.	$ 6,119,046	1,669,600	8,556,548	16,345,194	
Mayor's Reductions:	177,691	-0-	156,250	333,941	
76/77 Mayor's Reeomm.	$ 5,941,355	$ 1,669,600	$ 8,400,298	$ 16,011,253	$

Effect of 1976/1977 Salary Standardization . . . . . .

Total Expenditure Budget as Adjusted . . . . . $

SUMMARY OF MAYOR'S REDUCTIONS
(Deseription of savings)

	Amount Saved
(1) Employments: (1) vaeant position in salaries deleted.	
(3) vacant positions in wages deleted.	
(2) new employments dissapproved	
Sub Total ineluding Fringe Benefits	177,691
Contraetual Serviees reduetion (not detailed reduetion)	91,000
Overtime and Holiday Wages, redueed.	3,000
TOTAL MAYOR'S REDUCTIONS 76/77 (see Page 2, if necessary)	$

MAYOR'S OTHER ECOMMENDATIONS: